

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 22, 2010

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 10:15 p.m.

ATTENDANCE

Attending Members

Benjamin Hunter, Chair
Vernon Brown
Bob Cockrum
Mary Moriarty Adams
William Oliver
Marilyn Pfisterer
Christine Scales
Ryan Vaughn

Absent Members

AGENDA

PROPOSAL NO. 224, 2010 - amends the Code to revise procedures for approval of drug free community fund expenditures

“Postpone” until September 29, 2010

Vote: 7-0

BUDGET HEARING

Marion County Prosecutor and Child Support Division
Marion County Public Defender Agency
Metropolitan Emergency Communications Agency (MECA)
Department of Public Safety (Excluding IMPD and IFD)
Office of Director, Homeland Security,
Animal Care and Control

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 22, 2010. Chairman Benjamin Hunter called the meeting to order at 5:35 p.m. with the following members present: Vernon Brown, Bob Cockrum, Marilyn Pfisterer, William Oliver, Christine Scales and Ryan Vaughn. Mary Moriarty Adams arrived shortly thereafter. Also present were Councillors Joanne Sanders and Dane Mahern.

Chairman Hunter asked all Councillors to introduce themselves and indicate which district they represent.

PROPOSAL NO. 224, 2010 - amends the Code to revise procedures for approval of drug free community fund expenditures

Chairman Hunter said that he spoke with Councillor Maggie Lewis, who asked to hold off on this proposal, and he agreed.

Councillor Vaughn moved, seconded by Councillor Pfisterer, to "Postpone" Proposal No. 224, 2010 until September 29, 2010. The motion carried by a vote of 7-0.

[Clerk's note: Councillor Moriarty Adams arrived at 5:39 p.m.]

BUDGET HEARING

Marion County Prosecutor's Office (MCPO)

Carl Brizzi, Marion County Prosecutor, gave a brief overview of the agency. His presentation is included as Exhibit A and includes the following key points:

- MCPO has 170 attorneys and about 138 support staff, including paralegals, assistant secretaries, etc., who do their job because they are committed to the pursuit of justice.
- MCPO's conviction rates are possible because of the great work of Indianapolis Metropolitan Police Department (IMPD), as their homicide clearance rate is in the high 80's.
- Significant costs were incurred as a result of having the Officer Jason Fishburn case transferred out of the county.
 - Prosecutor Brizzi feels that the Bisard case will also need to be transferred out of the county next year.
- The new prosecutor will not come into office with any pending capital litigation cases.
 - Capital cases can wreak havoc on the budget, because there is no extra money to help cover the additional related expenses.
- Over the last eight years, MCPO has focused on a mantra of prosecution, protection and prevention.
 - Much of prosecution is reactive, and the harm that has happened with criminal acts cannot be taken back.
 - Community prosecution programs attempt to prevent the crime from happening.

- CROSSWALK program is in response to the bus stop robberies that were occurring throughout the county.
 - CROSSWALK program partnered with faith-based coalition and recruited volunteers, on whom they performed background checks and provided identification, to be at the bus stops helping patrol the hot spot areas.
 - Police officers cannot be everywhere and they are doing the best they can with their limited resources.
- Child Support Division
 - This year collections are over \$107 million.
 - Ran an ad campaign this summer to encourage those parents who are not paying, but have the ability to pay some portion of their back support. The program provided about a month of amnesty.

Cindy Craig, Chief Financial Officer (CFO), discussed MCPO's budget and highlighted the following key points:

- Grants are not included in the character totals that include the following funds: County General, Public Safety Income Tax, Deferral, Diversion, and Law Enforcement.
- In addition to funding cuts, there have also been cuts in grant funds.
 - There will be a 7.5% reduction in the Child Interviewer grant and the Victim Advocate grant.
 - The Fatal Alcohol Crash Team will no longer provide the partial funding for a paralegal position.
 - MCPO is coming to the end of their Stimulus funding.
- Cuts in the introduced budget included removal of the line item for educational bonuses and overtime.

Prosecutor Brizzi said that former prosecutor Scott Newman started a Student Loan Assistance program to attract and retain students who are graduating from Law School with significant debt. He said those in the program can receive up to \$2,200 a year in student loan reimbursement as income. He said they have about 100 employees who utilize the program, and they have to sign a two-year commitment contract to the Prosecutor's Office. If the program participants break the contract, they have to re-pay any money they have received through the program. Prosecutor Brizzi said they ask for the two-year commitment to receive valuable work from the attorneys and because the starting salaries are much lower than in the private sector. He said that it takes approximately six to eight months for new attorneys out of Law School to be trained and brought up to speed with the prosecution process. Prosecutor Brizzi said that the entire program funding was eradicated from their 2011 budget, and MCPO will not have money to fund this program, as their budget cuts in Character 01 total about \$1 million. He said that he feels that the program is important for the quality of the prosecutors in Marion County. He said their conviction rates are eight points above the national average due to this quality. He said that the overtime funding that was cut is not a big number and is something they should be able to handle.

Councillor Sanders asked if there have been adjustments made to the budget introduction, because the numbers from the online document do not reflect what is shown on the prosecutor's slide. Saira Malik, Budget Analyst, Office of Finance and Management (OFM), answered that

the numbers from the online document include the grant amounts and the prosecutor's slides do not. Councillor Sanders asked if overtime has been eliminated. Ms. Malik answered that it has been reduced.

Councillor Oliver asked what the cost is to take a capital offense to trial. Prosecutor Brizzi answered that it costs millions of dollars, and a very small portion of that is state incurred expenses. He said much of the expense is associated with the defense, number of experts, and travel. He said the Prosecutor's Office has expenses for experts as well, but most of the expense is on the defense side. Councillor Oliver asked if victims or families of victims in criminal cases are consulted and asked to consent to a plea before it is given to the offender. Prosecutor Brizzi answered in the affirmative.

Councillor Vaughn said that he is concerned that funding has not yet been found for the Student Loan Assistance program. He said he understands that times are difficult and priorities must be determined on how to fund the agencies, but in essence, elimination of the funds for this program asks 98 lawyers to take a \$2,200 decrease in pay. He said he feels this should be re-evaluated. Prosecutor Brizzi said this program is paid out of the Deferral Fund that is funded by defendants who are utilizing the system.

Councillor Cockrum said that it appears that the major decreases are in the federal grants, state grants, federal stimulus tax funds and the Public Safety Income Tax Fund. He said the remaining numbers seem to be the same as the 2009 Spend. Prosecutor Brizzi said they will still be down by about \$500,000, outside of those decreases listed by Councillor Cockrum. Councillor Cockrum asked if this includes the amount for the attorneys. Prosecutor Brizzi said that only \$175,000 of the \$500,000 reflects the Student Loan Assistance program.

Councillor Scales asked what the starting salary is for prosecutors coming out of Law School and for those that are more experienced. Prosecutor Brizzi answered that it is \$45,000 for those just out of Law School, about \$53,500 for major felony attorneys, and those most experienced that have been there for about 20 years make about \$80,000. Councillor Scales asked if the attorneys receive a cost-of-living raise. Prosecutor Brizzi answered that they have not received a cost-of-living increase in the last two years.

Councillor Pfisterer asked if there are any grants that could be pursued to cover the shortfalls. Prosecutor Brizzi answered that they worked very hard to obtain additional grants, but he believes that grants are diminishing nationally. Councillor Pfisterer said that she does not dispute this; however, she is seeing other boards and organizations that she works with find grant money.

Chairman Hunter asked if MCPO will be required to assist with digitally recording felonies as a result of the Supreme Court ruling. Prosecutor Brizzi said that there is a state ruling that says that all in-custody statements have to be digitally recorded, but the Indianapolis Metropolitan Police Department (IMPD) currently does not have the necessary technology. He said that the Prosecutor's Office does not typically take in-custody statements, but they will be relying on those statements, because the presumption is that the statements will not be allowed into evidence if they are not digitally recorded. He said that they will help in whatever way they can

and they have been talking with IMPD personnel about what the plan will be with respect to this, because the rule takes effect January 1, 2011. However, the bigger issue is that IMPD needs to obtain the technology.

Councillor Moriarty Adams referenced the Diversion Fund fees, and stated that the projected spend by the end of 2010 will be \$706,614 and the requested amount is \$328,000. She asked what the difference is attributed to. Ms. Craig said that it is her understanding that Odyssey has played a part in the drop of the diversion revenue, and some of the revenue that was going into the Diversion Fund is now going into the Deferral Fund. Chairman Hunter said that he has also asked Controller Reynolds about the state stipulation that a portion of that money has to also go to the Guardian Ad Litem. Controller Reynolds said that he would look into this matter. Chairman Hunter added that he is also concerned about the Odyssey system versus the electronic ticket (e-ticket) system. Prosecutor Brizzi said due to the economy, more people are fighting their tickets, as opposed to just paying them.

Councillor Moriarty Adams asked what the third-party sub-grantees, under sub-object 38011, are. Ms. Craig answered that the majority of those are traffic safety grants, where the Prosecutor's Office pays law enforcement agencies.

Councillor Brown said that the Prosecutor's Office started an initiative to try to add more diversity to the prosecutor's staff. He asked if Prosecutor Brizzi has any numbers to reflect diversity levels. Prosecutor Brizzi said that Judge Barbara Crawford has done some recruiting of minority lawyers, but it is difficult to put together a strong recruiting process with limited funding, but the Student Loan Assistance program would also attract diverse young lawyers.

Councillor Brown asked about the \$1 million difference in Character 01, regular salaries, between the department request and the introduced budget. Ms. Craig said that her comparison is between the department request and the adopted budget. She said that she believes some of the numbers in the projected spend may be a combination of grants. She said the reduction seems a lot larger if it is compared to the projected spend. Councillor Brown said that he agrees with Councillor Cockrum that much of the reductions are due to the absence of grants.

Pat Andrews, Vice President, Marion County Alliance of Neighborhood Associations (MCANA), asked if the budget is backsliding with respect to increasing salaries to retain qualified people. Prosecutor Brizzi answered that they have not yet gotten to a point of backsliding, but this could become possible if there is a continuance of no cost-of-living increases and revisiting an increase in starting salaries.

Ms. Andrews said at one point there were discussions of not using grants to fund salaries, as the loss of the grant could result in laying off the employee. She asked if the Prosecutor's Office will have to let go of some employees with the loss of grants. Prosecutor Brizzi answered that several of the grants they receive are specifically for personnel, such as the stimulus grant. He said many of their positions are grant funded, and if those grants cease, those positions could cease as well. Ms. Andrews asked how many positions are funded by the stimulus grant. Ms. Craig answered that it funds one prosecutor and one paralegal in their Forfeiture Division.

Carlette Duffy, citizen, asked what the diversity numbers are in the Prosecutor's Office. Prosecutor Brizzi answered that he does not have that answer available, but he can provide that information to Ms. Duffy.

Councillor Sanders asked what year MCPO is in their lease. Prosecutor Brizzi answered that he believes that they are in their seventh year.

Child Support Division

John Owens, Deputy Prosecutor, discussed the budget of the Child Support Division. His presentation is included in Exhibit A and highlights the following key points:

- Annual Collections Progress
 - Economy is as tough on child support enforcement and families as it is on other segments of society.
 - Two-thirds of the 92 Indiana counties experienced decreases in child support collections last year.
 - Child support collections were down state-wide.
 - Deputy prosecutors and support staff of the MCPO's Child Support Division managed to increase collections.
- 2011 budget characters
 - The elimination of overtime for 2011 causes a decrease in Character 01
 - Also a decrease in Information Services Agency (ISA) charges for 2011.
- Conclusion
 - Sixty-seven percent of costs is reimbursed from the federal government and put back into the County General Fund.

Chairman Hunter asked Mr. Owens if they are not anticipating overtime. Mr. Owens answered that they do anticipate it, but the proposed budget took out the amount they included for 2011.

Councillor Pfisterer asked about the increase in postage and freight. Mr. Owens said that they anticipate a postal increase and they are working on a couple of programs to reach out to both custodial and noncustodial parents. He said they anticipate more mail usage in 2011.

Councillor Pfisterer asked about the significant increase in conference and travel expenses. Mr. Owens said that they will likely not spend the budgeted amount, but they have dedicated deputy prosecutors who gain a lot from being able to go to professional conferences. Councillor Pfisterer asked if the money will be used for something else if it is not used for the conferences. Mr. Owens answered in the affirmative.

Councillor Brown asked about the significant decrease in ISA charges. Mr. Reynolds answered that OFM continues to try to drive the cost of ISA charges to reflect a department's usage. Therefore, ISA's Chief Information Officer (CIO) has tried to identify the spend by technology and agency usage. He said that the overall charge that ISA receives for the whole enterprise has not increased since 2008, but there have been shifts between agencies.

Councillor Scales asked what amount the amnesty program brought in. Mr. Owens answered that an amount is unknown. He said with the amnesty program, they offered to help noncustodial parents who were unemployed or underemployed obtain jobs through their in-house program called "Fathers that Work." He said over the first 30-day period, from June 25, 2010, any man or woman who owed child support who made arrangements with the Child Support Division and followed-up with their agreement did not face the possibility of criminal non-support prosecution or having their driver's license suspended. Over the first 30-day period, they had about 15,000 contacts, including phone, email and office contacts. This is up about 25% over the same period last year. He said for a two-month period, there were about 25,000 contacts. Mr. Owens said that they not only heard from non-custodial parents, but they also re-engaged a number of custodial parents through this process. Councillor Scales asked if the revenues collected were tracked. Mr. Owens said that collections are tracked on a state-wide, county-wide basis, and the county does not receive the report until mid-month the following month. He said collections for August were up about six percent, and they believe that this is due to the amnesty program, but they do not have the data to prove that.

Chairman Hunter asked if the Child Support Division staff is in IV-D Court. Mr. Owens answered in the affirmative. He asked if there is an opportunity to consolidate some efficiencies between the courts to drive down costs and provide a better facility than what is currently offered in IV-D Court. Mr. Owens agreed that there needs to be some improvements to that court and the area it is in.

Councillor Oliver asked what the average salary is in the Prosecutor's Office. Prosecutor Brizzi answered that it is in the mid \$50,000 range.

Councillor Sanders asked what is covered in Character 03, 390, other services and charges. Mr. Owens answered that it includes copy rental, service of process contracts, and a mediator service contract. Councillor Sanders asked if the contracts are done through a bid process. Prosecutor Brizzi answered in the affirmative.

Councillor Mahern asked, with respect to the economy and the residency requirements, why MCPO is not hiring more Marion County residents. Prosecutor Brizzi answered that he hires the best people for the job. Councillor Mahern asked why MCPO does not follow the same guidelines as other agencies, and if he believes that there are not enough qualified people in Marion County. Prosecutor Brizzi answered in the negative, and stated that they simply choose the best candidate based on the resumes received and the interview process. He said the issue of where an applicant lives has not come up during the interview process. Councillor Mahern said he would like to take care of the Marion County taxpayers and asked that MCPO make efforts to hire more people in Marion County.

Marion County Public Defender Agency (MCPDA)

Robert Hill, Chief Public Defender, introduced Deb Green, MCPDA Chief Operating Officer (COO), and gave an overview of the Public Defender Agency's services. His presentation is included as Exhibit B and includes the following key points:

- The Public Defender Agency is charged with the responsibility for providing a constitutional defense for all accused in Marion County where they are entitled to defense at the public's expense.
- MCPDA is down ten full-time lawyers since April of 2008.
 - Has trimmed the budget without reducing services.
- 2009/2010 Accomplishments
 - Creation of Interpretive Services Division
 - Saves money by streamlining delivery of services.
 - Individuals who have trouble communicating with the courts, the system or their attorneys due to language barriers are entitled to interpretive help.
 - MCPDA saved money by hiring a bi-lingual attorney and support staff.
 - Initiation of a Case Review process
 - A regimen has been set up where each attorney will have a case review process by a senior attorney each calendar year for recommendations to be made with regard to training and/or personal improvement.
 - Acquisition of a Vehicle for Investigation Unit
 - MCPDA used to rent a vehicle from Fleet Services and had to pay expenses, mileage, and gas usage.
 - Partnered with IUPUI for new Master of Social Work (MSW) Intern Program
 - Criminal defense attorneys use social workers in drug treatment court, mental health court, and sentencing hearings to provide a better argument for clients.
 - On-staff MSW's supervise and work with MSW interns.
 - Increased Recoupment Revenue Collections
 - User fee collected from partially indigent individuals that have the ability to pay the minimal fees that are indicated by State Statute.
 - These will never be a solution for collections.
 - A paralegal was transferred from MCPDA's downtown office to Traffic Court to help in this endeavor.
 - Partnered with IUPUI and Brown Mackie College for new Paralegal Intern Program
 - Paralegals are essential to the Prosecutor's Office and to MCPDA.
- 2010/2011 Budget challenges
 - Critical Staffing Shortage in Traffic Court
 - As of September 1, 2010, MCPDA has handled 14,000 misdemeanor cases at Traffic Court.
 - These are cases where a criminal sanction was attached and the violator could possibly go to jail.
 - Only one public defender handles all the cases at Traffic Court.
 - Mr. Hill projects that MCPDA will have handled 20,000 by the end of this year.

Councillor Vaughn asked if there has been a change in policy in determining who is indigent and who is not that could account for why the numbers have increased. Mr. Hill answered that he is not aware of any changes. He said that Judge Young recently showed him statistics where there

was a jump of about 4,000 cases in March, 2010 for some reason. Mr. Hill said that one of the issues that needs to be addressed is the consistency by which indigence is determined, court-by-court, as each judge makes their own determination. He said he applied for a grant through the Indiana Criminal Justice Institute (ICJI) to study and approach this problem, but was turned down. Councillor Vaughn asked if Mr. Hill has seen similar types of increases in other level courts. Mr. Hill answered that there has been an increase in filings and arrests in Juvenile Court and slight increases in Misdemeanor Court. Councillor Vaughn asked if these are increases in cases where public defenders are appointed or in general filings. Mr. Hill answered that there are increases in both.

Councillor Scales asked if there could be more of a likelihood that lesser charges would be claimed or the charges dropped since these are misdemeanor cases. Mr. Hill answered yes and no, but this is a difficult question to answer, because there are programs in Traffic Court to allow for grouping of cases, dismissal of a number of cases and deferral programs. He said there is not a lesser charge than a misdemeanor for pleas, and most of the cases in Traffic Court are misdemeanors. However, they are seeing more and more people being sentenced to one year in jail from Traffic Court. Councillor Scales asked how many classes of misdemeanors are there. Mr. Hill answered that there are three classes: A, B and C, with C being the lowest. He said he believes that all classes carry the same sentencing.

Mr. Hill continued his presentation:

- 2010/2011 budget challenges continued
 - Critical staffing shortage in Traffic Court
 - It is impossible for one attorney to provide constitutionally effective representation with the number of cases.
 - There are three functions provided for traffic cases, including:
 - Prepare cases for court
 - Represent individual in front of the bench
 - File re-instatement petitions when court is finished
 - Sheriff deputies have to wait to provide security for the court while the prosecutor goes through this process, which costs quite a bit in overtime, approximately \$25,000 a year.
 - Lack of money through the budget, but there may be a temporary solution:
 - If three attorneys are added to MCPDA's staff, coverage for all three functions could be provided at Traffic Court and assistance could be given to Misdemeanor Court.
 - Death Penalty Funding
 - Making a death penalty request on a case-by-case basis is likely a better way to alleviate the Traffic Court issue.
 - This is the way federal courts handle these cases, and it takes the guesswork out of trying to estimate the costs.

- MCPDA will try to obtain reimbursement from the State in the amount of about \$65,000 through the Public Defender Commission (PDC) to alleviate the Traffic Court problem, as it needs to be solved immediately.
- Staffing shortage in Misdemeanor Courts

Councillor Vaughn asked if the overtime costs to the Sheriff's Department and MCPDA for re-instatement petitions is with respect to driver's licenses. Mr. Hill answered in the affirmative. Councillor Vaughn said that he can appreciate why someone facing a misdemeanor criminal charge would need a public defender to defend them against a criminal allegation, but he asked why services are provided to re-instate licenses. Mr. Hill answered that this is something they are required to do as a process of the original case. He said it also makes sense, because that person would be able to obtain a valid license and would not be on the cycle of constantly being ticketed and arrested for driving while suspended.

Councillor Moriarty Adams asked how one person can handle all those cases. Mr. Hill answered that one person cannot effectively handle all the cases, but this particular attorney does a good job. Councillor Moriarty Adams asked if this could be a violation of First Amendment Rights. Mr. Hill answered that this is possible through post conviction. Councillor Moriarty Adams asked if there is a limit set by the PDC of cases that are allowed to be handled. Mr. Hill answered in the affirmative, and stated that it is 300 cases per year. However, the PDC has recognized the practical problem and does not require MCPDA to be in compliance with the misdemeanor standard in Marion County. Councillor Moriarty Adams asked what the practical problem is. Mr. Hill answered that MCPDA would need about 60 additional attorneys. Mr. Hill said the solution offered would only be a temporary fix, and if a capital case is filed, he would have to return to ask for additional money.

Councillor Vaughn said that the cases can be very quick, but the real problem is with misdemeanor cases which are not traffic infractions. Mr. Hill said that there is a lot that must be done on an individual basis with each case, such as discussions about the case, the plea offer, advisability about whether or not to go to trial, the ramifications of sentencing, the ramifications of pleading guilty or going to trial, and the sentencing ramifications for recidivism. He said he feels this is where the system is breaking down.

Councillor Sanders asked if this is happening in other Indiana counties, but not on as large a scale. Mr. Hill said he believes that every county will have an issue with how they handle the volume of traffic infractions and misdemeanor cases. Councillor Sanders asked if the PDC is looking at this and trying to develop different guidelines across the State. Mr. Hill answered that the PDC is receptive to looking at problems such as this; however, there has not been a push from counties or the commission to deal with the problem. He said the solution has to begin with new lawyers. Chairman Hunter said that he met with Mr. Hill about this and consulted with Mr. Reynolds, and he believes that the temporary solution is the best one at this time.

Deborah Green, Chief Operating Officer (COO), discussed the PDA's budget, including the following key points:

- 2011 budget request
 - The overall change in their Character 01, personal services, is about \$9,210, and Character 02 is \$15,200, and there are decreases in Characters 03 and 04.
 - The biggest decrease in Character 03 is due to:
 - A temporary loss of funding (about \$100,000) for Termination of Parental Rights (TPR)/Children in Need of Services (CHINS) contracts because of a fund balance issue in the Supplemental Fund or recoupment fees.
 - If the fund balance increases due to recoupment fee collections, MCPDA will return to ask for an appropriation of those funds.
 - An anticipated reduction of expenses related to death penalty cases.
 - The reduction in Character 04 is a vehicle that was purchased last year, and those funds are not needed this year.

Councillor Oliver asked what the average pay and what the starting salary is for the PDA. Mr. Hill answered that the starting salary is \$43,000 and the average is in the low \$40,000 range. He said the difference in starting salaries between the Prosecutor's Office and MCPDA needs to be addressed. Councillor Oliver asked how many deputy public defenders (PDs) MCPDA has. Mr. Hill answered that there are 130 full-time attorneys and approximately 100 contractors. Councillor Oliver asked if the PDs handle more cases than the prosecutors. Mr. Hill answered in the negative, and stated that the prosecutors have to defend one side of every criminal matter filed in the county and the PDs only have to defend the indigent clients. Councillor Oliver asked what the suggested average of cases per attorney is. Mr. Hill answered that the PDC's standards break the suggested averages down into different categories, and he can forward a copy of that to the Committee. He said for example, the current standard for Marion County for a Class D Felony is 225 cases per attorney. Councillor Oliver asked what percentage of PDA employees live in Marion County. Mr. Hill said that he is unsure of the percentage, because some of the PDs were grandfathered in, but 100% of all new hires live in Marion County. He said they abide by the county policy.

Ms. Green continued her presentation:

- Public Defender Total Revenues: 2008-2009
 - Capital case reimbursement comes from the PDC.
- Major Revenue Sources
 - Shows how MCPDA's revenue is disbursed and why it is necessary for them to meet commission standards, as this determines the amount they receive in reimbursement.
- Public Defender Supplemental Fund (Recoupment Fees)
 - Two types for partially indigent

Councillor Vaughn asked if the frequency of partially indigent representation has increased and what the success rate is for collection of those partially indigent fees. Mr. Hill answered that he does not know the success rate for collections, but collections have never reached the amount of

what was ordered. He said that some judges order cost of services, but most stop at the first recoupment fee of \$100 for a felony and \$50 for a misdemeanor. Councillor Vaughn asked if those fees are paid to MCPDA or to the courts as part of their fine process. Mr. Hill answered that the fees are paid through the County Clerk. Councillor Vaughn asked if there is any mechanism by which money used to post bonds could be re-directed to pay for cost of services, attorney fees, or probation fees. Mr. Hill said that cash bonding is that mechanism, as those are generally the uses for the money. However, this is not the case with surety bonding. Councillor Vaughn asked, with respect to surety cases, if there is a regulation that would cause a bondsman to take some of what is collected from indigent defendants to be reverted back to the court system. Mr. Hill said that he is not aware of anything such as this.

Ms. Green continued her presentation:

- Recoupment fees
 - Projection of collections by the end of this year is about \$343,429.
 - The 2009 figures reflect what MCPDA thought they could collect from everyone considered to be partially indigent.
 - Collections for 2009 were up 20% above collections for 2008.
 - Collections for this year are up another 24% from the same time last year.
- Non-Capital Case Reimbursement
 - MCPDA receives 40% reimbursement, excluding misdemeanors, or 50% for death penalty cases from the State if MCPDA is within the commission's standards.
 - Reimbursements have increases even with the budget cut constraints, due to staff efforts to identify the amount of time spent on cases and scrutinizing details of costs.
 - The State provided more funding to the commission for the 2009/2010 year.
 - Mr. Hill commended Ms. Green for her help with reimbursement requests.
- Capital Case Reimbursement
- Grant funds and miscellaneous revenue
 - It is difficult to find grant money.

Chairman Hunter said that many grants require that the agency will assume the FTE when the grant runs out. He asked if this is the case. Ms. Green answered that there is a requirement to ask for the funding. She said they have been able to absorb the funding through the changes that Mr. Hill has made by bringing in new people at the starting salary as people leave. She said they did ask for funding to be included in their budget this year, but that is something they did not get.

Councillor Moriarty Adams referenced the reduction in health insurance, and asked if there is an anticipated reduction in staff. Ms. Green said that the department request reflects an increase in traffic attorneys and misdemeanor attorneys that was denied. She said they were also able to change some duties of existing staff, so they were able to lose some positions through attrition. The remaining money was moved to salaries to help with their other salary staffing issues.

Ms. Andrews referenced the increased amount in staffing, and asked if MCPDA has added staff. Ms. Green answered that they made several changes to contractual staff last year, so money was

moved from Character 03 to Character 01. She said also the violation of parole contracts that they previously had were dissolved and the duties were given to existing staff, who in turn received an increase in salaries for the additional duties. Ms. Andrews asked if the staff has increased in number for 2011. Ms. Green answered that the staff has actually decreased in number.

Ms. Andrews asked what is included in sub-object 362, judicial. Ms. Green answered that the death penalty attorneys, contract TPR/CHINS attorneys, interpreters, and transcripts for appeals are paid out of this character.

Ms. Duffy asked how many of the total misdemeanor and Class D Felony cases filed were handled by the MCPDA. Mr. Hill answered that this is not really tracked, but he could try and guess at it and get those numbers to Ms. Duffy. Ms. Duffy said that she asked this because the State of Indiana has received some grant money in the amount of about \$1 million to review the criminal code. She said that many people reference Traffic Court as "Debtor's Prison," and she recognizes the severe need for re-instatement representation. She said she would like to see an amnesty program for traffic offenders to be able to come in and pay their fees without fear of incarceration or retribution and having the cycle of continuing to violate traffic laws.

Ms. Duffy asked if the MCPDA also has a tuition reimbursement program. Mr. Hill answered in the negative, and stated that there is hope that this will happen with the bill that was assigned by former President George Bush. He said there is a federal program where the State of Indiana has applied for a grant that would be equally divided between public defenders, prosecutors and government lawyers. Ms. Duffy asked why MCPDA and MCPO could not split the money allocated to the attorneys on the tuition reimbursement program, and have 50 prosecutors and 50 PDAs. Mr. Hill said that this may be possible, but the PDA was included in the original plans for this program. Councillor Vaughn said that the program was initiated by former Prosecutor Scott Newman out of the Prosecutor's budget, which helped grow their office and helped with retention. He said it has become a model that other agencies, like MCPDA are looking to mirror.

Ms. Duffy asked what traffic infractions are jailable offenses. Mr. Hill answered that they are things such as driving while suspended, wreckless driving and property damage.

Councillor Vaughn asked how many appeals cases MCPDA handles. Mr. Hill answered that it is approximately 500 per year.

[Clerk's note: Chairman Hunter called for a ten minute recess at 7:25 p.m.]

Metropolitan Emergency Communications Agency (MECA)

Ray Raney, Director, MECA, introduced Greg Roembke, CFO. Mr. Raney discussed MECA's budget. His presentation is attached as Exhibit C and includes the following key points:

- Communications in the 1980s
 - The process for MECA was started by former Mayor Bill Hudnut, former sheriff Joe McAtee, former public safety director William Blankenbaker, former City-

County Councillor Bill Dowden, and former Wayne Township trustee Gene Stoffer.

- Current MECA staff continues MECA's original mission in serving customers county-wide.
- MECA provides the communications infrastructure for public safety and public service agencies within Marion County.
 - MECA consists of 22 FTEs who serve 105 public safety and public service agencies consisting of 6,125 public safety personnel, 2,240 public service personnel, and 3,942 mutual aid customers.
- MECA supports the public safety and public service radio systems, 911 telephone system, public safety computer aided dispatch (CAD) system, police and fire management systems, a public safety data network, and seven PSAPs or dispatch centers.
- MECA maintains approximately 12,307 radios, 2,138 mobile data terminals, 4,823 pagers and cellular devices, firehouse alerting equipment for 69 fire stations, and 11 radio towers.
- MECA provides a customer service desk that is manned by a system technician 24 hours a day, seven days a week.
- 2010 Accomplishments
- 2010/2011 Goals
 - MECA will continue to manage the new CAD project.
 - A project manager has been selected, functional user requirements have been identified and the request for proposal (RFP) is set to be released on October 1, 2010.
 - MECA will research new mobile data solutions for both fire and law enforcement.
 - Anticipating implementing a solution in 2011 or 2012.
 - MECA will continue to participate in the preparations for the 2012 Super Bowl and the PSAP consolidation that is required by law to be completed by June 1, 2015.
 - MECA will proactively provide quality, reliable and cost-effective emergency communication and records management service for all customers.

Mr. Roembke discussed MECA's budget, and his presentation included the following key points:

- Character 02
 - Working with purchasing on some competitive pricing, and there are more opportunities than in the past.
- Character 03
 - Have been able to reduce the amount
 - Using Urban Area Initiative Grant funds to pay for Firehouse maintenance for two and a half years.
 - Moving from vehicle radio modems (VRMs) that are used in cars and fire apparatus.
 - Currently pay maintenance on VRMs, but the move to new technology will eliminate those costs.
 - Eliminated maintenance on some spare radios.

- Purchased a testing and alignment device to test all radios coming in to MECA. This eliminates a lot of radios being sent back to Motorola.
 - On-going dialogue with vendors in terms of cost efficiencies.
 - MECA is looking to realize some savings by implementing solar equipment in some of their towers as a green initiative.
- Character 04
 - Experienced lower costs for system servers as MECA moved from refrigerator-type servers to rack servers.
- Funding and revenues
 - Air time is for agencies that are on MECA's system, but are not supported by MECA.
 - Some tower space is leased out to cell phone companies, not very profitable.
 - Revenue for parts is for things, such as batteries, that are sold to customers, but is also an expense because these are things that were previously purchased.
 - Hendricks County is on MECA's CAD system, police records system, and firehouse alerting system; and they pay a fee of about \$120,000 a year.

Councillor Brown asked Director Raney to whom he reports. Mr. Raney answered that he reports to the MECA Board. Councillor Brown asked who represents the MECA Board. Director Raney said that the board is made up of a representative from Health and Hospital Corporation, the Township trustees, the excluded towns and cities, Marion County Sheriff's Department (MCSD) and the public safety director.

Councillor Brown asked what MECA's total revenues are. Mr. Roembke said that he does not have that information, as they receive that from OFM. Mr. Reynolds said that he will provide Councillor Brown with MECA's total revenue amount.

Councillor Brown asked if the money for fire dispatchers that was backed out of MECA's budget was approved in the IFD budget by OFM. Mr. Reynolds answered in the affirmative.

Councillor Brown asked how the police dispatchers are paid. Mr. Roembke answered that they are paid by MCSD. He said in the past, that money was also put into MECA's budget as a pass-through. He added that dispatchers for the excluded cities are paid by their individual budgets as well.

Councillor Sanders asked what happened to the \$2.7 million that the Council voted on for the County Option Income Tax (COIT) to fund the dispatchers for IFD and the Sheriff's Department. Mr. Reynolds answered that a portion of that money goes to IFD and the Sheriff's Department to fund the dispatchers, and none of it comes from MECA's budget. He said the amount of COIT that is contemplated in this budget is \$8.2 million. He said that none of this goes to MECA, they simply act as a fiscal agent or pass-through for the money. Councillor Sanders asked where MECA's additional revenue goes. Mr. Reynolds answered that it likely goes back into the MECA Fund balance. Councillor Sanders asked if MECA has a fund balance. Mr. Reynolds answered in the affirmative, and stated that as of December 31, 2011, there is a projected fund balance of \$708,885.

Chairman Hunter asked if MECA is acting as a fiscal agent in 2011. Mr. Reynolds answered that they are not acting as a fiscal agent for the Sheriff's Department, but they are for IFD. Councillor Brown asked why the \$1.9 million did not go into IFD's budget. Mr. Reynolds answered that it does, it just appears to be a double-budgeting type thing as it passes through MECA. Councillor Brown asked if the Council will have to approve the money for MECA's budget again next year in this way. Mr. Reynolds answered in the affirmative, and said, by State Statute, the Council must pass a resolution each year to state whether or not they will take a portion of the COIT to use for the public safety communication system. He said the accounting of it is just how OFM deals with it internally. He said that he believes it was done this way as a transparency mechanism to show that the money goes to the communication system, which MECA oversees. From there, it goes to the individual agencies.

Councillor Brown asked about a rumor that MECA would be consolidated into ISA. Mr. Raney answered that this is not the hope, but there was an Information Technology (IT) study on IT consolidation that looked at combining the two. He said he received a call last week stating that part of MECA would go into ISA and the other part would go into Homeland Security, which triggered several inquiries from MECA's customers. He said they were just told on Monday that they needed to put together a budget presentation. Councillor Brown asked if MECA will function as usual for 2011. Mr. Reynolds answered that the introduced budget splits parts of MECA between ISA and Homeland Security. However, based on recent discussions, the Public Safety and Criminal Justice Committee asked for the MECA budget to be put back together and to further study the issue. Chairman Hunter said that he has had discussions with Director Raney and Frank Straub, Public Safety Director, and they have committed to looking at all the issues going forward. He said that he heard from several customers throughout this process.

Councillor Brown asked if the budget book reflects large increases in Homeland Security's budget due to the money that was originally moved from MECA. Mr. Reynolds answered in the affirmative, but stated that Homeland Security will be speaking to their department request as opposed to the introduced budget. He said that there will be an amendment at the review and analysis to put MECA back into the budget, and the amendment will reflect each agency's request.

Councillor Pfisterer asked about the increase in Character 03, object 349, maintenance and licensing agreements and object 350, equipment repair. Mr. Roembke answered that the Motorola maintenance contract was \$228,000 more in 2011 than in 2010. He said they found money in other places, so they are backing this amount out.

Councillor Pfisterer asked about the inconsistency in object 361, professional services. Mr. Roembke answered that this was a catch-all and there was a request in 2009 from OFM to specify where contracts will be issued. He said they moved some of those out to the radio area, but realized that it did not work. He said they never know what will happen with the 11 tower sites, and they have found themselves trying to spend large sums of money to repair equipment. Therefore, they have tried to match each year's request with the amount that was spent the year before.

Councillor Pfisterer asked if the equipment listed under Character 04 is the RFP that Mr. Raney discussed. Mr. Roembke said that they purchase their computer data and capital equipment under this character. He said if they make it to the review process, this amount can be further reduced and used for other things that could not be reduced. Chairman Hunter said there may be other changes to MECA's budget; they have not had the opportunity to sit with Controller Reynolds to discuss efficiencies and allocations.

Bill Suffle, Town of Speedway, said that he believes that the MECA system has worked greatly and consideration for their budget would be appreciated by all the excluded cities and towns, as well as the City of Indianapolis.

Bill Henson, Fire Chief, Decatur Township Fire Department and President of Marion County Fire Chiefs, said that they had not been informed as to how dissolving this agency would affect their budget for 2011. He said that this system works great with allowing firefighters to mitigate tragedies by having effective communication. He said he has worked with the MECA system since 1992, and he would like to see the end-users involved in the process.

Bob True, Captain, IUPUI Police and IUPUI Interim Director of Emergency Management and Continuity, said that they are a little piece of the revenue stream for MECA. He said they pay MECA to use the system and to use the records management and CAD system. He said they are concerned with how intricately connected all the systems are. He said he has the ability with MECA to talk to any of his colleagues in other agencies and to pull up reports from other agencies. He said these things are used in the police cars, on the fire trucks, and for emergency management. He said their concern is that the system continues to work in the current capacity and that the end users will have the ability to stay connected.

Ms. Andrews asked what the anticipated difference is between the department request and the introduced budget. Mr. Roembke answered that their budget request mirrors the introduced budget, except for the additional \$100,000 in Character 03. Ms. Andrews asked if the projected budget is inflated over the introduced 2009 budget. Mr. Reynolds said they will provide that information to Ms. Andrews.

Councillor Pfisterer said that the Committee has had ongoing conversations with many people about disconnecting MECA over the last several weeks. She said it is not her desire to disconnect MECA, as Indianapolis is one of the few cities that has that interoperability in a regional way. She said they want to listen to the customers, and they want to maintain the interoperability and interconnectivity in the most effective way.

Councillor Brown asked for an organizational chart with position and salary information for MECA employees. Mr. Raney agreed to provide one.

Department of Public Safety (DPS)

Frank Straub, Director, said DPS has gone through a process of restructuring to build a consolidated, collaborative model of public safety. Director Straub's comments are included in the presentation attached as Exhibit D, and include the following key points:

- DPS is the largest agency in the City, with the largest amount of personnel and the largest portion of the City's budget (about 36%).
- DPS has consolidated all of the public safety divisions' IT and research and planning functions.
 - DPS has agreed to transfer all of their IT services to ISA with a separate director within ISA dedicated to public safety.

Tom Michalak, CFO, DPS, distributed the following handouts: DPS budget presentation, Analysis of 2011 Director's Office's budget, Analysis of 2011 Animal Care and Control's budget, and Analysis of 2011 Homeland Security's budget (attached respectively as Exhibits D, E, F and G). Mr. Michalak discussed the budget of DPS, including the Office of the Director, Animal Care and Control and Homeland Security. His presentation includes the following key points:

Office of the Director

- 2011 budget proposal
 - Mr. Michalak distributed schedules that summarize the operations of the Director's Office, Animal Care and Control and Homeland Security components of the budget.
- 2011 budget summary – DPS divisions
 - The Director's Office, Animal Care and Control and Homeland Security make up about five percent of DPS's total budget.
- Review of Characters
 - Included in the Character 03 department request were some funds for Crime Prevention grants.
 - Two million dollars of the introduced \$3 million are Crime Prevention grants.
 - For Character 05, the Director's Office asked for an adjustment to reduce internal chargebacks that was not granted.
- 2011 introduced budget summary
 - About \$4 million out of the \$4.6 million for the Director's budget is consolidated county.
- 2011 budget summary - Character 01
 - The Director's Office has gotten to their current level of FTEs because they are currently evaluating the positions and their necessity to the Director's Office.
 - Positions were not eliminated, but some were moved to other divisions.
- 2011 budget summary – Character 03
 - Money for the Crime Prevention program paid from the Director's Office as a pass-through.

Councillor Oliver asked if crime is down overall. Director Straub answered that overall crime is down about three percent and violent crime is down about 13%. Councillor Oliver asked if the Director's Office is doing something different with the \$2 million that was cut from the Crime Prevention program. Director Straub said that they have nothing to do with that money, they simply serve as a pass-through. Chairman Hunter said that this decision was made by the Crime

Prevention Board. He said that he and Councillor Brown have plans to discuss this issue in the near future.

Councillor Brown asked if the Director's Office has always been a pass-through for the Crime Prevention money. Director Straub said that it is his understanding that it originally went through Greater Indianapolis Progress Committee (GIPC) and then to DPS. Councillor Brown asked if there are 21 employees in the Director's Office only. Mr. Michalak answered in the negative, and stated that this is for the department as a whole. Councillor Brown said that he recently asked for an organizational chart for DPS, and asked if that is available. Director Straub answered in the affirmative. Mr. Michalak distributed the organizational charts and salary information for the Director's Office and Homeland Security, as well as a summary of consulting services for the Director's Office (attached as Exhibits H, I and J). Councillor Brown asked how many positions were transferred from the Director's Office. Director Straub answered that they transferred funding for a public information officer (PIO) position and a re-entry coordinator that both work out of the Mayor's Office into the Mayor's budget, and also transferred some IMPD positions out. They are also evaluating where to place nine transcriptionist positions that provide duties for the Prosecutor's Office, IMPD and other agencies or figure out if there is a better way to handle transcription services. Councillor Brown asked if these transfers are the reason for the reduction in their Character 01 budget. Director Straub answered in the affirmative.

Councillor Scales asked what IMPD positions were transferred out. Director Straub said that there was a special assistant who provided a security function for the DPS director, and is now working in the Firearms section of IMPD. He said they are continuing to look at other positions to see if others can be moved to more appropriate divisions of public safety.

Mr. Michalak continued his presentation:

- 2011 budget summary – Character 03 (continued)
 - Director's Office has \$645,000 worth of grant activity, \$530,000 of which are Character 03 contracts for specialized services.
 - Predictive policing models – innovative study
 - An IUPUI professor whose career involves modeling disease outbreaks and similar things wants to use analysis tools toward analyzing crime trends in the City over a period of time.
 - Still waiting on approval of the grant that is supposed to be funded through the Department of Justice.
 - Best practices development
 - Would entail public safety staff to travel around the country to observe some of the best practices that are in use in terms of safety services.
 - Will generate a series of lessons that can be built on for the future of public safety.
- 2011 budget summary – Characters 04 and 05
 - Character 05
 - Discussions regarding salary allocations hope to provide leverage to obtain additional salary dollars through a reduction of Character 05 chargebacks for Corporation Counsel.

Councillor Brown asked what Carolin Requiz-Smith's title is. Director Straub said that she is a deputy director who works with Mr. Michalak on financial matters, as well as communications strategy and community outreach. Councillor Brown asked if the upper-level positions of the Director's Office were advertised and put through the regular employment process or if Director Straub chose them. Director Straub answered that he chose them. He said in his opinion, for him to build a national model to compete with Chicago, New York, Los Angeles, and Atlanta, he needed the best team to pull it off. He said this is also why there was a need to consolidate the divisions of DPS. He said he bridged the financial areas and legal services of all divisions and brought in the best person for training initiatives.

Councillor Scales said that there were no dollars in projected spend for sub-object 3060001, planning and design, but the expenses show \$14,593 spent year-to-date. She asked what this is. Director Straub said that they made some changes to his office. He said they did not have a conference room and visitors were able to freely access the offices, which poses a security threat to him and his staff. He said that he and his security staff decided that some changes needed to be made. He said the money was used to move their space into an area that could be security controlled, to add a conference room for meetings, to put in new carpet, and to paint. Councillor Scales asked if there was a door between the outer hallway and the offices of the director. Director Straub answered in the affirmative. He stated that the changes are not extravagant, and he invited the Committee to visit the new space. Councillor Scales asked if this was an immediate need, in terms of prioritizing. Director Straub said that he believes that this was an appropriate change.

Councillor Brown asked about the predictive policing models. Director Straub said that this will include special mapping to look at environmental and public health issues, to then look at the broad spectrum of public safety issues. He said they have endeavored to bring multiple sources of data to public safety mapping. Instead of just looking at crime, they will look at public health, home, arson, and fire issues. This will enable them to look at crime hot spots as socio-economic hot spots and to look at drivers of crime, violence, and arson in a way that will allow prediction of where problems will occur in order to head them off.

Councillor Moriarty Adams said she is a strong advocate of the firearms automated training system. She asked if Director Straub has any idea when the new one that was approved by the Council will arrive. Director Straub answered said they just received the money for the system in the form of a Justice Assistance Grant (JAG), and he anticipates that they will have it very quickly.

Councillor Cockrum asked if the predictive policing models will be tied in with the Indianapolis Mapping and Geographic Infrastructure System (IMAGIS). Director Straub answered in the affirmative, and stated that they are currently working with the IMAGIS system and have a lot of interaction with the Department of Metropolitan Development (DMD), Health and Hospital Corporation (HHC) and IUPUI.

Marion County Animal Care and Control (MCACC)

Mr. Michalak discussed Animal Care and Control's budget (included in Exhibit D), highlighting the following key points:

- 2010 accomplishments
 - More citations issued
 - Problem owners are being identified more quickly and being sought after more aggressively.
 - Installation of mobile data terminals will ensure that the officers understand where they are going and what they are walking into.
- 2011 budget goals
 - Identify new diverse revenue streams
 - There is concern that the adoption fees do not cover the costs associated with preparing the animals for adoption.
- 2011 budget summary
 - Three quarters of the total ACC budget is salaries and benefits.
- 2011 budget summary – Character 01
 - Animal control officers are in vans and corral stray animals.
 - Animal care technicians maintain the animal population in the shelter.
 - Small assumption for overtime as compared to past years.
 - There are union circumstances that arrive where overtime must be paid.
 - Overtime cannot be eliminated due to union.
- 2011 budget summary – Character 02
 - Operating supplies include vaccines and microchips for animals, janitorial supplies, and first aid items.
 - Donations of dog food and cat litter come from several different vendors.

Councillor Sanders asked if ACC takes donations by individual citizens and if they can take monetary donations. Teri Kendrick, Administrator, ACC, answered in the affirmative, and stated that donations can be given in two ways: one is directly to ACC, where there is a special account set aside for those funds to be spent at the discretion of the administrator, and the other is through a non-profit organization called Friends of the Indianapolis Animal Care and Control. Ms. Kendrick said that monetary donations made out to the Friends of the Indianapolis Animal Care and Control can be mailed to their office at 2600 S. Harding Street, 46221.

Chairman Hunter said that some members of the Council were severely criticized for changing the direction of ACC, but he has heard fewer complaints since that has happened. Director Straub said that Ms. Kendrick has done an outstanding job, as she has brought on two deputy administrators, and together they are providing executive-level leadership. He said their level of dedication and enthusiasm has set a great example for the staff. He said that the relationship between ACC and American Federation of State, County and Municipal Employees (AFSCME) continues to get better, according to president Steve Quick. Director Straub said they have endeavored to go out and bring in high quality people, and they are committed to diversifying their workforce. He said they will also be putting global positioning systems (GPS) systems into

the ACC vans that will allow the closest ACC officer to be dispatched to an incident. Director Straub added that they have also integrated ACC into the public safety model, so that the officers are not out there alone and are more efficient in their operations.

Mr. Michalak continued his presentation:

- 2011 budget summary – Character 03
 - Some of the initiatives may be in jeopardy due to lack of funding for training.
 - The challenge will be to identify ways that things can be re-structured internally to fund training initiatives.
- 2011 budget summary – Characters 04 and 05
 - The Mayor's Action Center serves as one of the primary call centers for animal care issues.
 - Indianapolis Fleet Services (IFS) provides maintenance, fuel and repair on ACC vehicles.

Councillor Scales commended Ms. Kendrick on her efforts. She said there was a time when it seemed that the crisis at ACC was a hopeless situation, but things have started to settle down, the employees are happier and the community is happier since Ms. Kendrick took the position.

Division of Homeland Security (DHS)

Mr. Michalak discussed Homeland Security's budget (included in Exhibit D), highlighting the following key points:

- 2010 accomplishments
 - Weather radio initiative is to enhance communication to remote areas of the county that may not receive storm information.
 - The teen Community Emergency Response Team (CERT) is the first teenage team that has been trained in a very long time.
- 2011 budget goals
 - Complete merger of key tactical units
 - Exhibit I helps to explain the merger in three tiers:
 - The far left-hand tier shows the fire operations units that are still under the control of IFD, but would fall under Homeland Security command as needed.
 - The middle tiers are essentially Homeland Security employees.
 - The far right-hand tier shows IMPD's special operations units that would fall under Homeland Security command as needed.
- 2011 budget summary
- 2011 proposed budget summary
 - A processing error was made and Character 01 as introduced should be \$1,220,528.
 - Grant funds drive the ability of Homeland Security to provide for some of the programs and identify some of the strategic initiatives.

- 2011 budget summary
 - Most of Homeland Security's budget consists of Characters 03 and 04.
- 2011 grants budget summary for Urban Areas Security Initiative (UASI)
 - Dollars that come from the U.S. Department of Homeland Security into the Indiana Department of Homeland Security.
 - Indianapolis is the largest urban area in Indiana.
 - Event preparedness equipment includes things such as vehicles and triage tents.

Councillor Cockrum asked if any hotel selections for the teams playing in the Super Bowl have been made. Director Straub answered in the negative.

Councillor Oliver asked if the cameras that are used for monitoring under the UASI grant program are used by IMPD. Director Straub answered that all agencies use the cameras. He said they plan to expand this as they open the new Emergency Operations Center (EOC) in Eastgate, hopefully by the middle of 2011. All of the cameras will be monitored by the new EOC and will hopefully be monitored 24 hours a day, seven days a week. Councillor Oliver said that his concern is that cameras can be pulled from data-driven crime areas and put into other areas of the City. Director Straub said that the camera placement/removal system is a collaborative process between IMPD, Homeland Security, the Director's Office, IFD, and any other emergency-type agency. He said they are currently looking to expand camera coverage areas and introducing automatic license plate readers in certain strategic high crime areas in the City.

Councillor Brown asked if mobile data terminals (MDTs) are in the ACC vehicles. Director Straub answered in the affirmative, and stated that they are in the process of getting air cards as well.

Councillor Brown asked about the significant increase in object 303, consulting services. Mr. Michalak said that these are UASI programs and different initiatives that are tied to this particular line item once the money is received. Director Straub said that many times this is payment for professional services, such as training for different programs under Homeland Security. He said that Gary Coons, Chief, DHS, can provide an outline of the programs to the Committee.

Councillor Brown asked about object 341, advertising. Director Straub said that a lot of the money in this line item is for community education of things such as what to do during a national disaster or how to deal with tornados.

Councillor Brown asked about object 347, promotional. Mr. Michalak said that these are grant-funded promotional items that are given to the community.

Councillor Pfisterer asked for an estimated percentage of how much of the budget is for Super Bowl preparation. Director Straub answered that there is nothing specifically set aside for Super Bowl preparation, as there are so many large events that come to Indiana. He said they use the preparation for each event to build for the next, and they hope to get to a level of being prepared to meet the demands for any large event. He said DHS has a necessity to use their resources to meet any demand, including natural disasters, man-made events, and planning and executing a

large event. He said the primary funding stream for Homeland Security is UASI funds. Director Straub said that changes in the UASI program to expand to all of Marion County's contiguous counties will affect the funding that Marion County receives after 2010. He said they are having on-going discussions with the Indiana DHS about hopefully receiving additional money to be able to do some of the initiatives to prepare for the Super Bowl, other large events and to handle natural disasters. Councillor Pfisterer said that she is aware of the other big events and the potential for disasters, but she is seeing a significant increase in the 2011 budgets for things such as, arsenal supplies and tools, uniform and personal supplies, information technology, communication services, printing and copying charges, technical services, and equipment (this increase went from \$215,000 in 2010 to \$3,207,000 in 2011). She said that she feels that some of these changes have to be attributed to the only different thing, which is the Super Bowl. Director Straub said that some of it is attributed to the Super Bowl, as well as all other major events. However, as budgets have shrunk in IMPD and IFD, the increase in the amounts is for equipment that would have normally been bought with either IMPD or IFD dollars that can now be bought with UASI dollars. He said this is allowing them to leverage the funds to build capacity in all three components of DPS.

Councillor Pfisterer said that she frequently travels with her husband and she has seen some pretty elaborate EOCs. She said she looks forward to seeing what the EOC that will be located at Eastgate will be comprised of, whether by tour or viewing the plans. She asked if there will be any outside funding, including UASI, for the EOC. Director Straub answered in the affirmative. He said they are currently in the process of negotiating what they believe to be a favorable lease agreement. He said they are partnering with the Federal Bureau of Investigations (FBI) and Alcohol Tobacco and Firearms (ATF), who will both have a presence in the EOC, as well as other private industries, such as the rail line. He said they are moving some outstanding UASI dollars from 2008 and 2009 to help build out the EOC. However, the UASI dollars will only allow for the purchase of technical equipment. Therefore, the cost to actually build the EOC will be included in the lease agreement.

Director Straub said that in addition to Ms. Requiz-Smith's duties, she has created a Facebook and Twitter account to push out basic and incident information to the community, as well as to respond to community inquiries. He said that the entire DPS organization walks through the communities just as the IMPD officers used to do. He added that lease negotiations are centralized to provide the ability to look at different initiatives. Director Straub said that Deputy Director Jon Mayes is also working on things such as bringing professional standards across all divisions of DPS so that there are standard policies related to alcohol, discipline, etc.

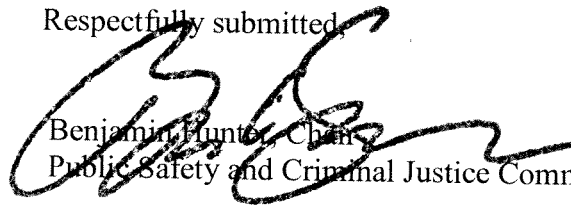
Ms. Andrews asked if data could be done to evaluate the money that is being spent on the crime prevention grants. Chairman Hunter said that he wrote an ordinance that put the evaluation piece into the original ordinance. Ms. Andrews said that this is not being paid for out of the public safety professionals group. Chairman Hunter said that he has had this conversation with Director Straub, and he has spoken with other Councillors, including President Vaughn and Councillors Brown, Scales and Sanders and they will be going into a different direction with this. He said he will be offering a proposal to give a little bit more forethought into the grant money being less of a pass-through in the Director's Office's budget. He said that he feels that it is unconscionable not to have a public safety component on these crime prevention grants.

Ms. Andrews said that some of the more rural areas have a problem with coyotes. She said she would like to see ACC take care of this issue after they have dealt with the issues with stray cats and dogs. She said the State will only come out if the animal is injured.

Ms. Andrews asked if the money reflected in Homeland Security's budget is money that is being spent in Marion County only or if it includes money that is being spent in Hamilton County. Chief Coons said that the money is two years of grants, some of which is pass-through money that goes to Hamilton County and HHC. Ms. Andrews asked if Homeland Security would receive less money if the Super Bowl was not scheduled for Indianapolis in 2012. Chief Coons answered in the negative. Ms. Andrews asked what the \$3 million in equipment will be used for. Director Straub answered that some of the money will be used for protective equipment in Marion County as well as the contiguous counties. He said that some will also be used for joint training across DPS agencies and contiguous counties.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 10:15 p.m.

Respectfully submitted,



Benjamin Hunter, Chair
Public Safety and Criminal Justice Committee

BH/nsd

**MARION COUNTY PROSECUTOR'S OFFICE
CARL J. BRIZZI, PROSECUTOR**



2011 Budget
September 22, 2010

Mission Statement



The Marion County Prosecutor's Office seeks to place public safety as the number one priority and responsibility of government. We are dedicated to holding criminals accountable for their actions, preserving the rights of victims and continually seeking justice, all while maintaining the highest of ethical standards.

Holding Criminals Accountable



- ❖ Maintaining jury trial conviction rates well above the national average
 - National Average: 68%
 - MCPO Jury Trials: greater than 75%
 - MCPO Overall: nearly 90%
- ❖ MCPO files approximately 45,000 cases annually

Recent Notorious Cases



- ▣ 3 Capital Cases
 - Desmond Turner (Hamilton Avenue)
 - Kenneth Allen
 - Ronald Davis (Hovey Street)
- ▣ Officer Fishburn Shooting
 - Defendant Brian Reese

Desmond Turner



- Worst mass murder in Indianapolis history
- Convicted of 14 counts, including 7 Murder convictions
 - Sentence: Life without Parole + 88 years
- Co-Defendant James Stewart
 - Convicted of 16 counts, 7 of which were Felony Murder
 - Sentence: 425 years

Kenneth Allen



- Allen and his sister conspired to murder their mother and grandparents
- Convicted of 3 counts Murder
 - Sentence: Life without Parole + 130 years
- Co-Defendant/Sister Kari Allen
 - Convicted of 3 counts Conspiracy to Commit Murder
 - Sentence: 60 years

Hovey Street



- ▣ **Ronald Davis**
 - **Convicted of 4 counts Felony Murder, Conspiracy to Commit Robbery & Unlawful Possession of a Firearm by a Serious Violent Felon**
 - **Facing maximum sentence of 280 years imprisonment**

Brian Reese



- ▣ **Convicted of the Attempted Murder of IMPD Officer Fishburn**
- ▣ **Venue transferred to Porter County**
- ▣ **Sentenced to 59 years**

Improving Indianapolis through Community Prosecution



Quality of Life

- Take Away Graffiti (TAG)
- Narcotics Eviction
- CROSSWALK
- MYKID Mentoring
- Latino Services
- B.E.S.T.

Education

- Landlord Training
- Educating Kids about Gun Violence (EKG)
- Community Impact Panels
- Communities Against Senior Exploitation (C.A.S.E.)



Child Support Division



- ▣ Annual increases in collections despite state of economy
- ▣ Actively pursuing criminal charges against persons who willfully fail to pay court-ordered support
- ▣ Special enforcement project during summer 2010 led to substantial increase in participation by custodial and non-custodial parents

2011 INTRODUCED BUDGET
(Grant funds not included)



Character 1	\$ 15,217,060
Character 2	\$ 234,500
Character 3	\$ 3,303,866
Character 4	\$ 38,500

TOTAL	\$ 18,793,926
--------------	----------------------

2011 DEPT REQUEST
County General/Public Safety Tax/
Deferral/Diversion/Law Enforcement



	2010 Adopted Budget	2011 Dept Request	DIFFERENCE
Character 1	\$ 15,620,601	\$ 15,524,995	\$ (95,606)
Character 2	\$ 262,241	\$ 234,500	\$ (27,740)
Character 3	\$ 3,426,128	\$ 3,274,790	\$ (151,338)
Character 4	\$ 38,500	\$ 38,500	\$ 0-
TOTAL	\$ 19,347,469	\$ 19,072,785	\$ (274,684)

2011 INTRODUCED BUDGET
County General/Public Safety Tax/
Deferral/Diversion/Law Enforcement



	2011 Dept Request	2011 Introduced	DIFFERENCE
Character 1	\$ 15,524,995	\$ 15,217,060	\$ (307,935)
Character 2	\$ 234,500	\$ 234,500	\$ -0-
Character 3	\$ 3,274,790	\$ 3,303,866	\$ 29,076
Character 4	\$ 38,500	\$ 38,500	\$ -0-
<hr/>			
TOTAL	\$ 19,072,785	\$ 18,793,926	\$ (278,859)

2011 TOTAL BUDGET CUTS
County General/Public Safety Tax/
Deferral/Diversion/Law Enforcement



	2011 Dept Request	2011 Introduced	Total Cuts
Character 1	\$ (95,606)	\$ (307,935)	\$ (403,541)
Character 2	\$ (27,740)	\$ -0-	\$ (27,740)
Character 3	\$ (151,338)	\$ 29,076	\$ (122,262)
Character 4	\$ -0-	\$ -0-	\$ -0-
<hr/>			
TOTAL	\$ (274,684)	\$ (278,859)	\$ (553,543)

Grant Funding Reductions



- ❑ ICJI – VOCA Assistance Grants – reduced 7 1/2%
 - ❑ Child Interviewer program - \$7,814
 - ❑ Victim Advocate program - \$20,936
- ❑ ICJI – Traffic Safety Partnership Grant
 - ❑ Fatal Alcohol Crash Team - \$20,250
- ❑ Stimulus Funds
 - ❑ Federal funding ending in 2011 - \$348,650

Employees



- ❑ FTEs
- ❑ 294 full time
- ❑ 16 part time

Student Loan Assistance Program



The educational bonus funding is used to facilitate our Student Loan Assistance Program which began in 2001. We currently have 98 employees participating in this program. Upon enrollment, employees commit to employment with MCPO for a period of two years. This program is used to attract and retain highly qualified individuals.

Overtime funding



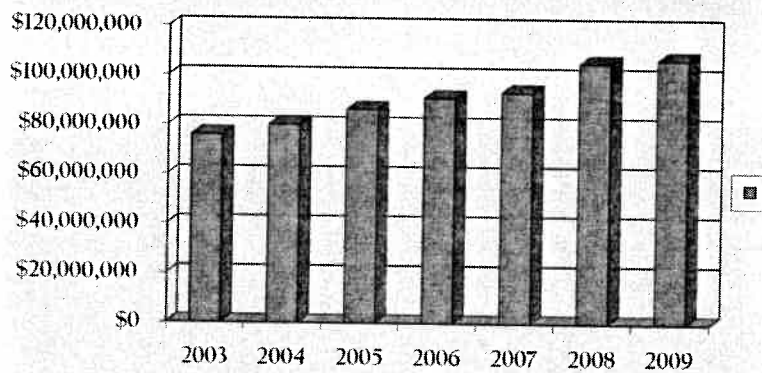
- ▣ Coverage for evening/weekend shifts at APC
- ▣ Transcription work
 - Costs will increase

**MARION COUNTY PROSECUTOR'S OFFICE
CHILD SUPPORT DIVISION
CARL J. BRIZZI, PROSECUTOR**



2011 Budget
September 22, 2010

Annual Collections Progress





Other Objectives

- ▣ Establish Paternity for children born out of wedlock
- ▣ Assist single parents in establishing child support orders
- ▣ Assist single parents in enforcing child support orders
- ▣ Assist single parents in enforcing medical orders.
- ▣ Provide assistance to single parents in other states

Annual Collections Progress

Year	Total Collections
2003	\$75,987,786
2004	\$80,101,609
2005	\$86,353,686
2006	\$91,080,000
2007	\$93,452,181
2008	\$105,392,345
2009	\$106,705,868

Locations to Obtain Service



- ▣ Downtown: 251 East Ohio
- ▣ Flanner House
- ▣ Lawrence Trustee's Office
- ▣ Wayne Township Trustee's Office
- ▣ Center Township Trustee's Office
- ▣ Kingsway Multi-Service Center

2011 Budget Characters



FUND	2010 Projected Spend	2011 Proposed	DIFFERENCE
Character 1	\$ 3,434,425	\$ 3,432,403	\$ -2,022
Character 2	\$ 48,970	\$ 48,970	\$ 0
Character 3	\$ 1,218,586	\$ 1,048,541	\$ -170,045
Character 4	\$ 4,000	\$ 4,000	\$ 0
<hr/>			
TOTAL	\$ 4,705,981	\$ 4,533,914	\$ -172,067

Employees



- ▣ FTEs
- ▣ 2010 Wage Control - 85
- ▣ 2011 Wage Control - 79

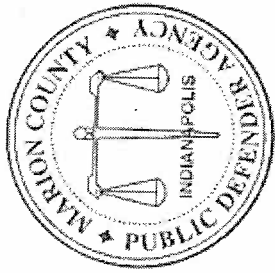
Conclusion

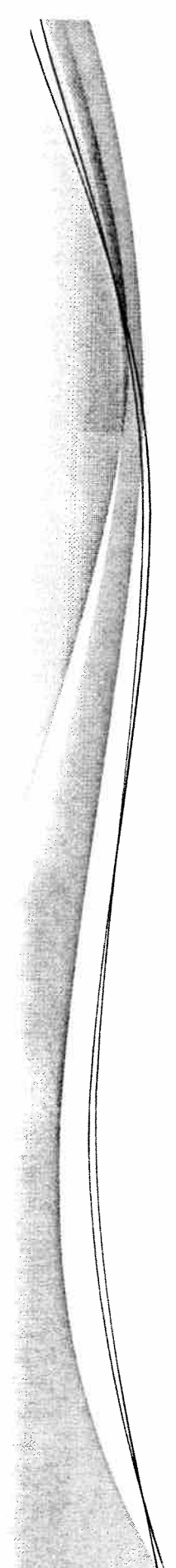


- ❖ Continued service improvement
- ❖ Outstanding return on cost of the program
- ❖ Federal cost reimbursements enhance the value of the program

Marion County Public Defender Agency

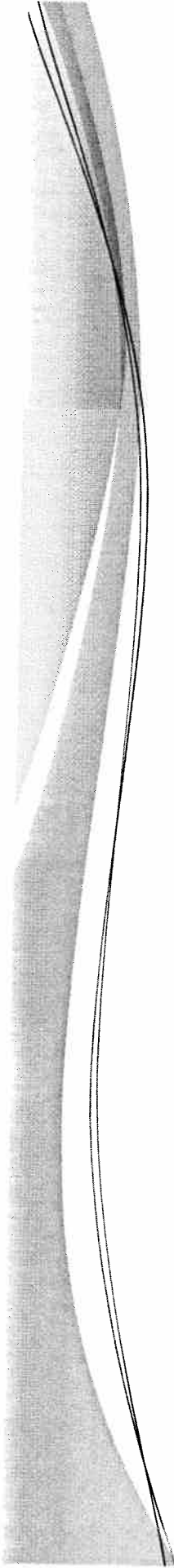
2011 Budget Presentation





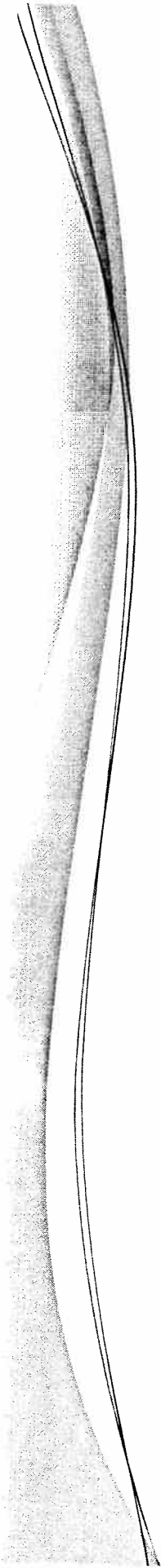
2009/2010 Accomplishments

- Creation of Interpretive Services Division
- Initiation of a Case Review Process
- Acquisition of a Vehicle for Investigation Unit



2009/2010 Accomplishments

- Partnered with IUPUI for new MSW Intern Program
- Increased Recoupment Revenue Collections
- Partnered with IUPUI and Brown Mackie College for new Paralegal Intern Program



2010/2011 Budget Challenges

- Critical Staffing Shortage Traffic Court
- Death Penalty Funding
- Staffing Shortage in Misdemeanor Courts

2011 Budget Request

	2009 Actual	2010 Projected	2011 Request	2011 Introduced
01 Personal Services	\$12,439,070	\$12,695,401	\$13,808,522	\$12,704,611
02 Supplies	\$51,423	\$47,650	\$62,850	\$62,850
03 Services	\$6,211,615	\$4,936,143	\$5,106,876	\$4,653,899
04 Capital	\$0	\$22,500	\$2,500	\$2,500
Total	\$18,702,108	\$17,701,694	\$18,980,748	\$17,423,860

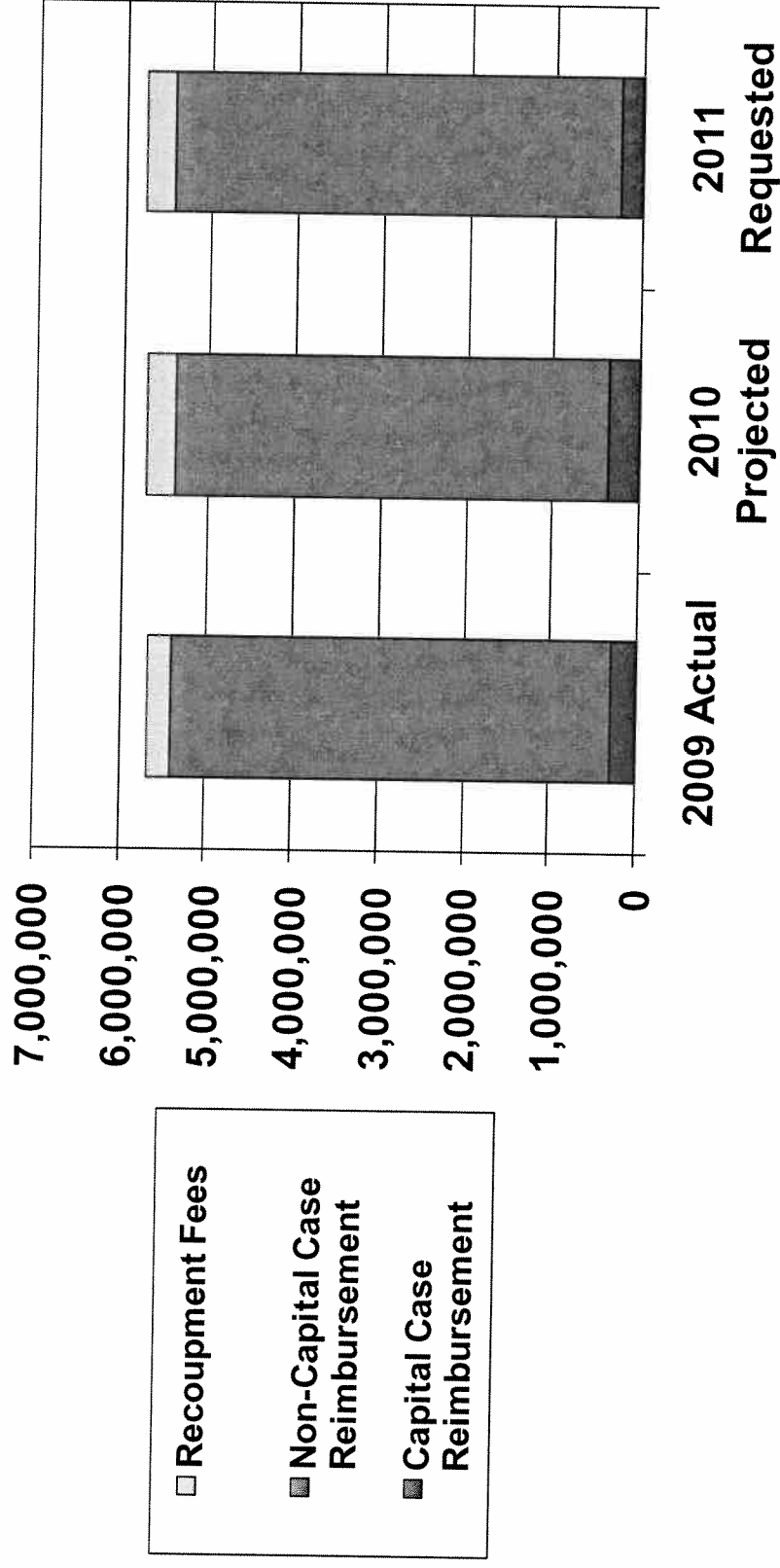
Public Defender Total Revenues: 2008 – 2010 (including grants)

Revenues include:

- Supplemental Public Defender Fees (Recoupment)
- Capital Case Reimbursement
- Non-Capital Case Reimbursement
- Grants & Misc.

	Total Agency Revenue
2010 Projected	\$6,010,517
2009 Actual	\$5,734,715
2008 Actual	\$5,431,052

Major Revenue Sources



Public Defender Supplemental Fund (Recoupment Fees)

- Two Types for partially indigent
 - 1) IC 35-33-7-6 Fee (at initial hearing)
 - Felony \$100.00
 - Misdemeanor \$50.00
 - 2) IC 33-40-3-6 Reimbursement of Costs (at any stage)
 - Reimbursement of reasonable attorney fees and costs may be collected for Misdemeanor, Felony and Juvenile Delinquency

Recoupment Fees

IC 35-33-7-6 & IC 33-40-3-6

	Actual	Projected
2010 (YTD)	\$253,986	\$343,429
2009	\$269,107	\$925,000
2008	\$217,095	\$200,000

Non-Capital Case Reimbursement

- I.C. 33-40-6
- Indiana Public Defender Commission
- 40 % Reimbursement of Eligible Expenses
- Requires compliance with commission set case standards for attorneys

Non-Capital Case Reimbursement

I.C. 33-40-6

	Actual/YTD	Projected
2010	\$5,209,285	\$5,022,462
2009	\$5,119,999	\$4,790,000
2008	\$4,910,538	\$6,050,000



Capital Case Reimbursement

- I.C. 33-40-6
- Indiana Public Defender Commission
- 50% Reimbursement for Capital Expenditures

Capital Case Reimbursement

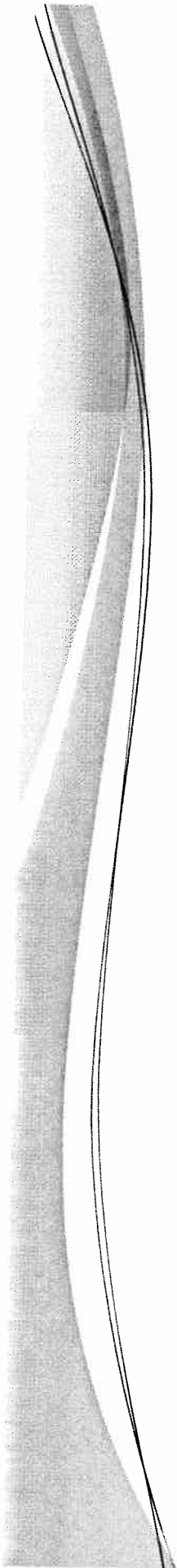
IC 33-40-6

	Actual/YTD	Projected
2010	\$326,802	\$362,365
2009 Actual	\$292,600	\$257,055
2008 Actual	\$191,500	\$160,000




Grant Funds and Misc. Revenue

- ICJI grant for Adult and Juvenile Alternative Sentencing Program
- Stimulus Funds for Juvenile Hispanic Interpreter/Paralegal
- Miscellaneous revenue includes CLE fees for non-employees, photocopy and deposition fees.



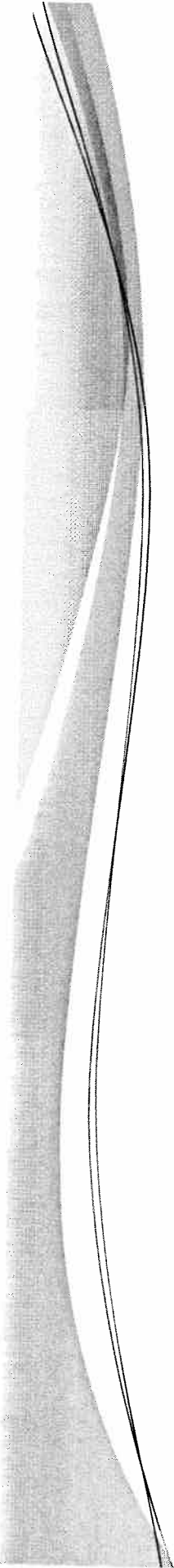
Summary

- Continue to look for places to realize cost savings
- Continue to monitor recoupment fee collections
- Continue to seek new opportunities to develop intern programs in other professional specialty areas



Summary

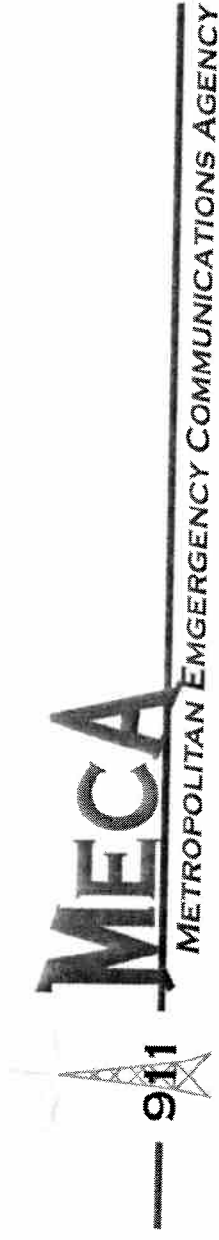
- Through responsiveness to case load numbers we will continue to shift resources where appropriate
- Continue our efforts to educate through Community Outreach
- Continue to find ways to recognize outstanding performance of our employees in an economy that doesn't allow for monetary recognition



Questions

- Contact:

Deborah Green, Chief Operating Officer
Deborah.green@indy.gov or 327-4458



2011 Budget Presentation



Mission Statement

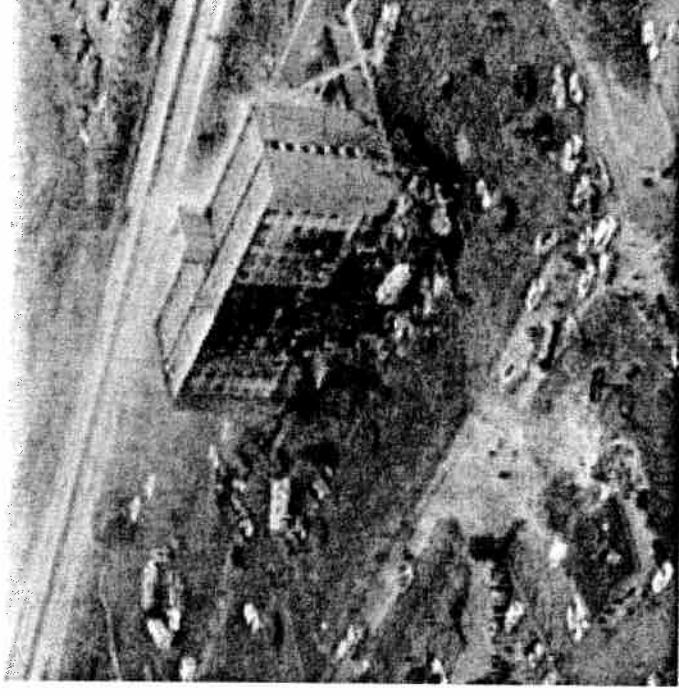
The mission of the Metropolitan Emergency Communications Agency (MECA) is to provide quality, reliable, and cost effective emergency communications and record management services. We will be proactive in our mission and accountable for our actions while embracing change and seeking to improve ourselves and our agency.

Communications in the 1980's

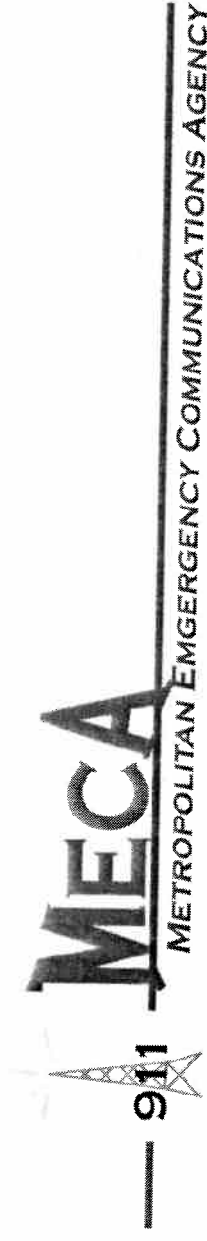
- ✓ Multiple systems that did not interface
- ✓ Different equipment and procedures
- ✓ Multiple points of dispatch that could only interface by telephone
- ✓ No organized dispatch system
- ✓ Everyone wanted to control a new system

November 20th, 1987

- ✓ Air Force Jet crashes into Airport Ramada Hotel
- ✓ Large Multiple Agency Response
- ✓ Agencies could not communicate
- ✓ Unable to coordinate resources

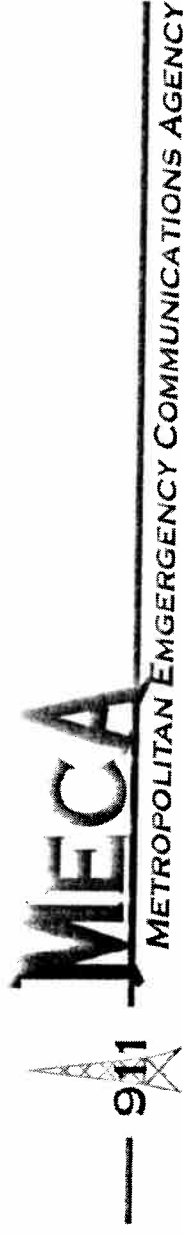


- ✓ Indianapolis Mayor William Hudnut starts process for the Metropolitan Emergency Communications Agency



MECA was organized in 1988 to:

- ✓ Design and manage a new radio system
- ✓ Implement a Computer Aided Dispatch system
- ✓ Allow access to all Public Safety Agencies
- ✓ Governed by a Board to allow input from all customers
- ✓ Provide access and equipment at no cost to the customer

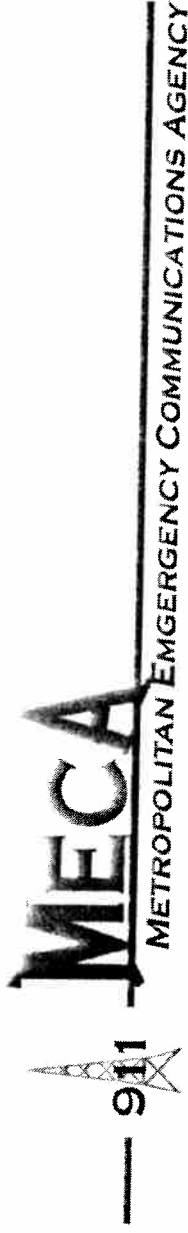


Radio and CAD go-live January 10th 1992

- ✓ Five New Dispatch Centers
- ✓ Interoperability for all agencies
- ✓ Public Service added to system
- ✓ Mobile Data and Paging added
- ✓ Record Management Systems added
- ✓ All Systems supported 24 / 7 by trained staff

2010 Accomplishments

- ✓ New Fire Records Management System
- ✓ Improvements to 911 Data Center
- ✓ Customer Service Resource and Training Guide
- ✓ Increased Network Security
- ✓ Evaluation of new Mobile Data Systems
- ✓ Evaluation of new CAD System



Proposed 2011 MECA Budget of

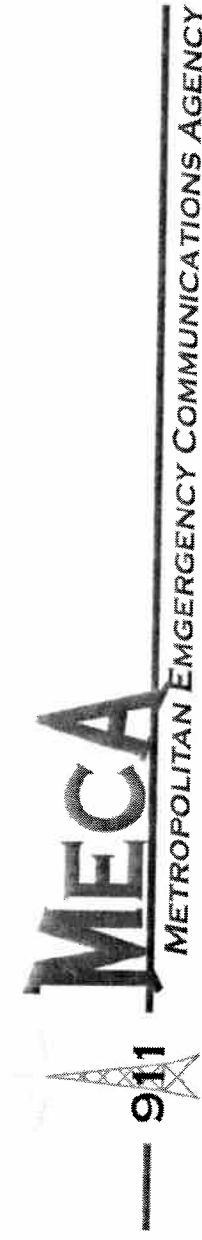
\$7,182,314

**Includes IFD Dispatcher Services Expenses
of**

\$1,901,633

MECA's Actual 2011 Operating Budget is

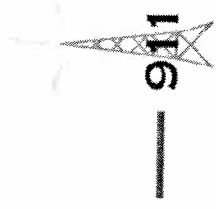
\$5,280,621



2010 to 2011 Comparison

2010 Approved Budget	\$5,180,621
2011 Proposed Budget	\$5,280,621
Difference	\$100,000

Character	2010	2011	Difference
01 Personal	\$1,397,395	\$1,397,395	0
02 Supplies	\$144,582	\$144,582	0
03 Services	\$3,482,204	\$3,582,204	\$100,000
04 Capital	\$156,500	\$156,500	0



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Character 01

- ✓ No Salary Increases
- ✓ Increase in Benefit cost
- ✓ Addition of possible Unemployment costs

Character 02

- ✓ Continued monitoring of all purchases
- ✓ New radio equipment – less spare parts
- ✓ Use of competitive purchasing opportunities

Character 03

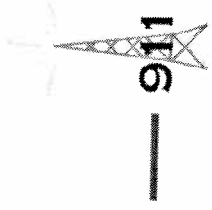
Increase of \$100,000

- ✓ Maintenance contracts for critical systems
- ✓ Double the number of radio towers and sites
- ✓ Maintenance for Fire House Alerting System
- ✓ Utility costs for tower sites and networks
- ✓ Higher connectivity costs for networks

Character 03

Projected Increase of approximately \$320,000 in costs due to:

- ✓ Contractual increase in contracts
- ✓ Customer radio equipment moving from warranty to maintenance
- ✓ Fire House Alerting System Maintenance
- ✓ Utility costs for tower sites and networks



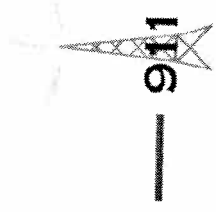
Character 03

Have been able to reduce that amount

- ✓ Use of UASI Grant for FHAS maintenance
- ✓ Move from VRM's to Air Cards for data
- ✓ Eliminating maintenance on some spare radios
- ✓ On-going dialogue with vendors
- ✓ Review of all contracts and services
- ✓ Possible Green Initiatives at Tower Sites

Character 04

- ✓ Continued monitoring of capitol purchases
- ✓ Many systems replaced during radio upgrade
- ✓ Have not had to purchase additional radios
- ✓ Lower costs for system servers

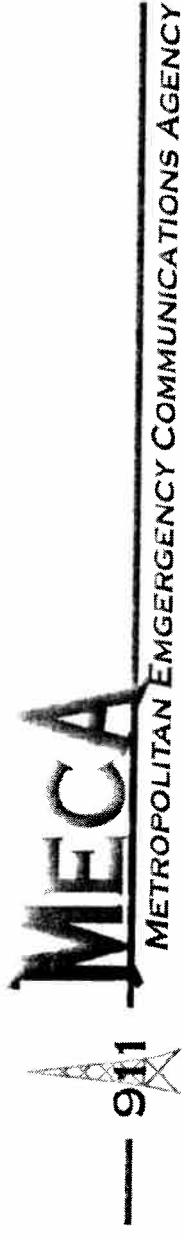


MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

Funding and Revenues

C.O.I.T.	\$8,217,000	911	\$2,650,000
Air Time	\$420,000	Towers	\$40,000
Parts	\$12,000	Misc	\$40,000
Interest	\$25,000		



Revenues

- ✓ MECA has few revenue generating opportunities
- ✓ Have added Hendricks County to our systems
- ✓ We provide critical systems to our customers at no cost to them
- ✓ Some of our revenues are also expenses
- ✓ Continue to work with our Board and OFM



2011 BUDGET PROPOSAL

Department of Public Safety
City of Indianapolis

Part 1 of 2

Director's Office,
Animal Care and Control, and the
Division of Homeland Security

September 22, 2010



1

Introductions

- Director Frank Straub, Ph.D.
- CFO Tom Michalak, CPA
- ACC Administrator Teri Kendrick
- Homeland Security Chief Gary Coons



2

Divisions of the Department of Public Safety

- Director's Office
- Animal Care and Control
- Division of Homeland Security
- Indianapolis Fire Department
- Indianapolis Metropolitan Police Department



3

2010 Achievements

- Reengineered DPS to create a unified Public Safety Agency
- Established Division of Homeland Security
- New professional leadership team
- Created Professional Standards Division
- Reduced violent crime by over 13% from 2009 levels
- Reinstated National Animal Control Association ("NACA") training for ACC



4

2011 Goals

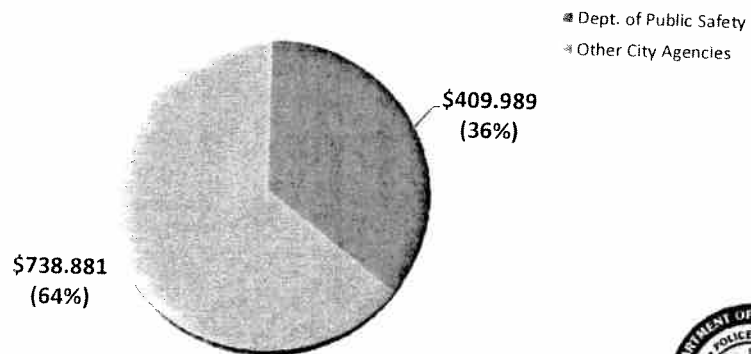
- Better manage resources across all DPS divisions
 - Trim costs
 - Streamline operations
 - Eliminate duplication of services
- Increase efficiency
 - Save taxpayer money
- Increase accountability
- Ensure the highest ethical standards



5

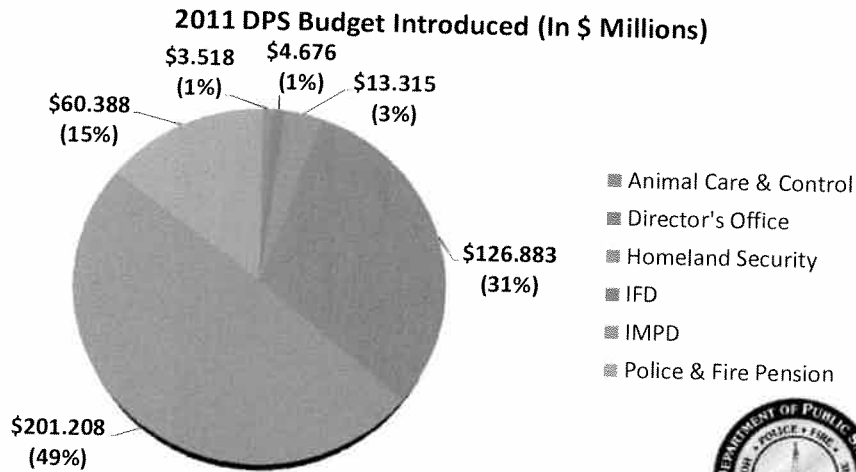
2011 Budget Proposal (\$1,148.87 Million as Introduced)

2011 Introduced Budget for Indianapolis
(In \$ Millions)



6

2011 Budget Summary – DPS Divisions (\$409.988 Million as Introduced)



7

Review of Characters

CHARACTER	TYPE OF EXPENDITURE
1	Employee salaries, overtime and benefits
2	Materials and supplies
3	Other services and charges
4	Equipment
5	Charges from other City agencies



8

2011 Budget Proposal

DIRECTOR'S OFFICE



9

2011 Budget Goals (Director's Office)

- Better manage resources
 - Trim costs
 - Streamline operations
 - Eliminate duplication of services
- Increase efficiency
 - Save taxpayer money
- Promote accountability



10

2011 Budget Summary (Director's Office)

ITEM	2011 DEPT REQUEST	2011 INTRODUCED
Character 1	\$1,323,383	\$1,256,846
Character 2	12,925	10,525
Character 3	5,029,449	3,023,737
Character 4	4,000	1,000
Character 5	<u>147,345</u>	<u>383,545</u>
Totals	\$6,517,102	\$4,675,653

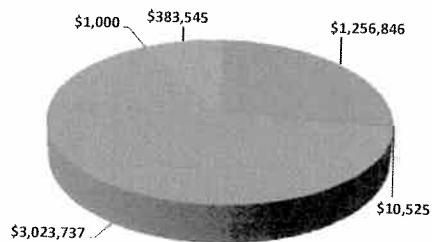


11

2011 Budget Summary (Director's Office - \$4,675,653 Total)

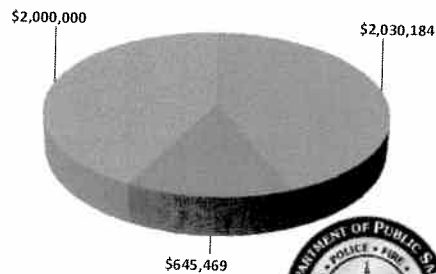
Total Budget by Character

■ 1 ■ 2 ■ 3 ■ 4 ■ 5



Total Budget by Source

■ Consolidated County ■ Grants
■ Crime Prevention Grants



12

2011 Introduced Budget Summary (Director's Office)

ITEM	CONSOLIDATED COUNTY	GRANT FUNDS	TOTALS
Character 1	\$1,144,824	\$112,022	\$1,256,846
Character 2	8,400	2,125	10,525
Character 3	2,493,415	530,322	3,023,737
Character 4		1,000	1,000
Character 5	<u>383,545</u>	<u> </u>	<u>383,545</u>
Totals	\$4,030,184	\$645,469	\$4,675,653



13

2011 Budget Summary – Character 1 (Director's Office)

- \$1,256,846 total salaries and benefits
 - Includes 21 Full-Time Equivalents ("FTEs")
 - Evaluating positions within the Director's Office budget
 - Transferred FTEs to Mayor's Office, IMPD, Homeland Security
- Assumes \$0 overtime in 2011
- Assumes no pay increases



14

2011 Budget Summary – Character 2

(Director's Office)

- \$10,525 total
 - Reflects minimal operating supplies
 - \$8,400 from Consolidated County Funds
 - Office supplies
 - Printer supplies
 - Forms and documents
 - Miscellaneous supplies



15

2011 Budget Summary – Character 3

(Director's Office)

- \$3,023,737 total
 - \$2,493,415 of Consolidated County Funds include
 - Pass-through of \$2 million in Crime Prevention Grants
 - Amount reduced from 2010
 - \$181,659 to ISA
 - \$154,000 for consulting services
 - \$55,596 for rent
 - \$530,322 of Grant Funds applied for include
 - \$307,366 for predictive policing models
 - \$222,956 for Best Practices development



16

2011 Budget Summary – Characters 4 and 5 (Director's Office)

- Character 4
 - \$1,000 from Grant Funds
 - Computer for development of training materials
- Character 5
 - \$383,545 from Consolidated County
 - Internal charges from the Office of Corporate Counsel
 - Legal representation
 - In discussions regarding salary allocations for legal and professional standards activities

17



2011 Budget Proposal

ANIMAL CARE AND CONTROL

18



2010 Accomplishments

- Increased live release rate to 48.8% (6.9% increase, 1,304 animals)
- More citations issued in 2010 (10.4% increase)
- Required spay/neuter for dogs of problem owners
- Reinstated National Animal Control Association (“NACA”) training
 - Enhance professionalism and effectiveness of officers
- Structured staffing to reduce response time
- Improved relations with animal welfare groups
- Enacted plan to install mobile data terminals in officer vehicles



19

2011 Budget Goals

- Implement a proactive enforcement strategy
- Implement targeted prevention and outreach strategy to reduce number of stray animals
- Enhance training program, if funding is identified
- Identify new diverse revenue streams
- Maximize community partnerships
- Identify funding source for vehicles



20

2011 Budget Summary

ITEM	2011 DEPT REQUEST	2011 INTRODUCED
Character 1	\$2,407,196	\$2,392,346
Character 2	190,750	185,200
Character 3	623,540	549,840
Character 4	295,700	145,700
Character 5	<u>111,700</u>	<u>245,050</u>
Totals	\$3,628,886	\$3,518,136

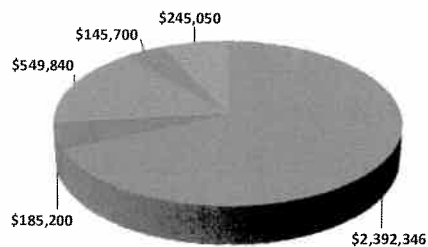


21

2011 Budget Summary (\$3,518,136 Total)

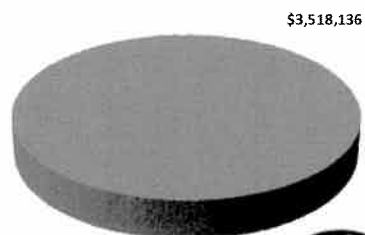
Total Budget by Character

■ 1 ■ 2 ■ 3 ■ 4 ■ 5



Total Budget by Source

■ Consolidated County



22

2011 Budget Summary – Character 1

- \$2,392,346 total salaries and benefits
 - Includes 55 FTEs
 - 3 administrators
 - 10 supervisors
 - 42 AFSCME represented FTEs
 - 19 animal control officers
 - 14 animal care technicians
- Assumes \$20,000 overtime in 2011
- Assumes no pay increases



23

2011 Budget Summary – Character 2

- \$185,200 total
 - Reflects minimal operating supplies
 - Includes
 - \$169,900 for animal supplies
 - \$15,300 for all other miscellaneous supplies
 - Assumes dog and cat supply donations continue
 - Estimated at \$365,000 per year
 - Animal food and cat litter



24

2011 Budget Summary – Character 3

- \$549,840 total
 - \$222,600 for rent
 - \$159,000 to ISA
 - \$100,000 for vet services contract
 - \$15,000 grant to manage free-roaming cats
 - \$0 for training programs



25

2011 Budget Summary – Characters 4 and 5

- Character 4
 - \$145,700 total
 - \$144,400 for payment on existing 2007 vans
 - Final payment
 - \$1,300 for miscellaneous equipment
- Character 5
 - \$245,050 total
 - \$133,350 to Mayor's Action Center
 - \$111,700 to Fleet Services



26

2011 Budget Proposal

DIVISION OF HOMELAND SECURITY



27

2010 Accomplishments

- Established Division of Homeland Security
- Implemented license plate reader technology
- Developed plan to distribute approximately 700 weather radios
- Used grant funds to purchase a dilapidated flood-plan property to convert to a green space
- Organized a teen CERT training



28

2011 Budget Goals

- Complete merger of key tactical units
 - Former Emergency Management
 - IMPD and IFD Special Operations Units
- Create a Real-Time Operations Center
- Increase proficiency with planning special events
- Ramp up preparations for Super Bowl
- Monitor critical infrastructure for threats
- Implement training programs for incident prevention/response
- Outreach / engagement with community



29

2011 Budget Summary

ITEM	2011 DEPT REQUEST	2011 INTRODUCED*
Character 1	\$1,141,053	\$1,140,528**
Character 2	1,485,382	1,485,382
Character 3	5,561,663	5,541,829
Character 4	5,225,263	5,118,263
Character 5	<u>29,200</u>	<u>29,200</u>
Totals	\$13,442,561	\$13,315,202

*Excludes \$4.67 million for MECA Communications, which are shown in the introduced budget but will be introduced as a separate agency.

**Does not include an \$80,000 adjustment due to a processing error.



30

2011 Proposed Budget Summary (By Source of Funds)

ITEM	CONSOLIDATED COUNTY*	GRANT FUNDS	TOTALS*
Character 1	\$429,089**	\$711,439	\$1,140,528** → \$(220,528)
Character 2	8,500	1,476,882	1,485,382
Character 3	743,073	4,798,756	5,541,829
Character 4	1,450	5,116,813	5,118,263
Character 5	<u>29,200</u>		<u>29,200</u>
Totals	\$1,211,312	\$12,103,890	\$13,315,202

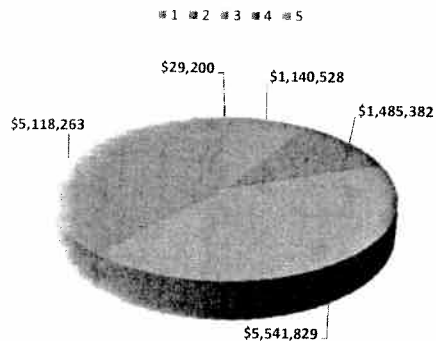
*Excludes \$4.67 million for MECA Communications, which are shown in the introduced budget but will be introduced as a separate agency.

**Does not include an \$80,000 adjustment due to a processing error.

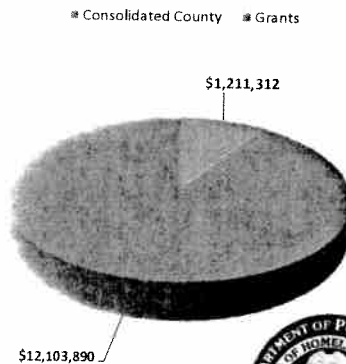


2011 Budget Summary (\$13,315,202 Total)

Total Budget by Character



Total Budget by Source



2011 Grants Budget Summary for the Urban Areas Security Initiative ("UASI")

GRANT-FUNDED INITIATIVE	2011 INTRODUCED
Event preparedness equipment	\$2,299,079
Systems to coordinate responses	1,448,000
Medical preparedness (Health & Hospital)	1,211,709
Event preparedness training	1,025,468
Camera monitoring	1,019,900
Hazardous response equipment	974,049
Mass notification system	708,128
Other initiatives	3,423,557
Total	\$12,103,890



33

Changes in UASI Program

- Indiana Department of Homeland Security allocates federal funds
 - In 2010, expanded definition of Urban Area
 - Now includes Marion and contiguous counties
 - Decreasing funds to Marion County
 - Indianapolis' awards after 2010 will likely decrease



34

2011 Budget Summary – Character 1

- \$1,140,528 total salaries and benefits
 - \$711,439 from grants (62.4%)
- 16 FTEs (formerly Emergency Management)
 - 7 FTEs funded by UASI
- Assumes \$27,000 in overtime in 2011
 - For training through grant programs
- Assumes no increases in base wages



35

2011 Budget Summary – Character 2

- \$1,485,382 total
 - \$1,476,882 from Grant Funds (99.4%)
 - \$660,627 for event preparedness equipment
 - Equipment for first responders
 - \$598,448 for hazardous response equipment
 - SCBAs and replacement respirator filters, bomb team gear
 - \$37,900 for materials for event preparedness trainings
 - \$8,500 from Consolidated County Funds
 - To support daily operations



36

2011 Budget Summary – Character 3

- \$5,541,829 total
 - \$4,798,756 from Grant Funds (86.6%)
 - \$3,729,660 for other services and charges
 - \$3,641,660 grant funded
 - » \$1,211,709 for medical event response programs
 - » \$915,131 for event preparedness training
 - » \$533,128 for mass notification system
 - » \$558,000 for camera monitoring
 - » \$449,774 to credential first responders
 - \$743,073 from Consolidated County
 - \$315,500 for camera maintenance
 - \$216,739 to ISA
 - \$76,697 for rent



37

2011 Budget Summary – Characters 4 and 5

- Character 4
 - \$5,116,813 grant funded (99.9%)
 - \$1,593,452 for event preparedness equipment and vehicles
 - \$1,451,000 to outfit regional operations center
 - \$1,300,000 for systems to coordinate responses among agencies
 - \$375,600 for hazardous response equipment
- Character 5
 - \$29,200 total
 - Fleet Services



38

**DIRECTOR'S OFFICE
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

ANALYSIS OF 2011 BUDGET

Expenditures	Historical Spending		2010 Adopted Budget*	2011 Budget	
	2008	2009		Initial Proposal	Introduced
Character 1					
Unrestricted					
Regular Salaries And Wages	\$541,852	\$1,038,562	\$1,117,749	\$1,023,345	\$957,783
Employee Pensions And Benefits	147,859	421,023	371,224	300,038	299,063
Overtime	1,672	1,637	-	-	-
<i>Subtotal Character 1</i>	<i>691,383</i>	<i>1,461,222</i>	<i>1,488,973</i>	<i>1,323,383</i>	<i>1,256,846</i>
Character 2					
Unrestricted					
Arsenal Supplies And Tools	-	64	-	100	100
Building Materials And Supplies	-	203	-	200	200
Computer Supplies	187	718	1,600	1,300	1,300
General Office Supplies	979	2,874	4,358	10,325	7,925
Institutional, Medical & Food Supplies	-	61	-	100	100
Materials And Supplies	-	238	-	800	800
Repair Parts, Tools And Accessories	64	-	-	-	-
Uniform And Personal Supplies	-	108	-	100	100
<i>Subtotal Character 2</i>	<i>1,230</i>	<i>4,266</i>	<i>5,958</i>	<i>12,925</i>	<i>10,525</i>
Character 3					
Restricted					
Facility Lease And Rentals	68,446	38,824	36,970	46,598	45,596
Information Technology	49,051	170,334	181,659	181,659	181,659
Promotional Account	500	-	-	5,000	5,000
Unrestricted					
Architectural And Engineering Services	-	584	-	500	500
Building Maintenance And Repair	-	530	-	5,000	5,000
Communication Services	13,581	20,574	22,260	23,310	23,310
Consulting Services	-	389,541	956,700	354,000	354,000
Equipment Maintenance And Repair	6	-	2,200	2,000	2,000
Equipment Rental	-	3,766	-	4,000	4,000
Facility Lease And Rentals	7,528	3,764	10,000	10,000	10,000
Grants And Subsidies	-	36,485	4,597,860	4,000,000	2,000,000
Instruction And Tuition	-	600	750	12,230	11,750
Insurance Premiums	81	1,865	480	2,000	2,000
Memberships	300	300	600	1,300	1,300
Postage And Shipping	816	1,640	1,850	1,800	1,800
Printing And Copying Charges	2,343	5,886	10,944	20,000	20,000
Professional Services	-	6,500	10,000	5,000	5,000
Technical Services	330	13,470	10,860	6,000	6,000
Third Party Contracts	-	399,715	-	307,366	307,366
Travel And Mileage	304	11,838	9,540	41,686	37,456
<i>Restricted Character 3</i>	<i>117,997</i>	<i>209,158</i>	<i>218,629</i>	<i>233,257</i>	<i>232,255</i>
<i>Unrestricted Character 3</i>	<i>25,289</i>	<i>897,058</i>	<i>5,634,044</i>	<i>4,796,192</i>	<i>2,791,482</i>
<i>Subtotal Character 3</i>	<i>143,286</i>	<i>1,106,216</i>	<i>5,852,673</i>	<i>5,029,449</i>	<i>3,023,737</i>
Character 4					
Unrestricted					
Equipment	527	-	-	-	-
Furnishings And Office Equipment	1,061	-	-	4,000	1,000
<i>Subtotal Character 4</i>	<i>1,588</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>1,000</i>
Character 5					
Restricted					
Central Services Charges	401,011	383,545	383,545	147,345	383,545
<i>Subtotal Character 5</i>	<i>401,011</i>	<i>383,545</i>	<i>383,545</i>	<i>147,345</i>	<i>383,545</i>
Totals	<i>\$1,238,498</i>	<i>\$2,955,249</i>	<i>\$7,731,149</i>	<i>\$6,517,102</i>	<i>\$4,675,653</i>

* Does not include carryover encumbrances from prior years.

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY

**DIRECTOR'S OFFICE
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

SUMMARY OF INTRODUCED 2011 BUDGET BY SOURCE

Expenditures	Consolidated County	Grant Funds	Total
Character 1			
Unrestricted			
Regular Salaries And Wages	\$867,783	\$90,000	\$957,783
Employee Pensions And Benefits	277,041	22,022	299,063
Overtime	-	-	-
<i>Subtotal Character 1</i>	<i>1,144,824</i>	<i>112,022</i>	<i>1,256,846</i>
Character 2			
Unrestricted			
Arsenal Supplies And Tools	100	-	100
Building Materials And Supplies	200	-	200
Computer Supplies	1,300	-	1,300
General Office Supplies	5,800	2,125	7,925
Institutional, Medical & Food Supplies	100	-	100
Uniform And Personal Supplies	100	-	100
<i>Subtotal Character 2</i>	<i>8,400</i>	<i>2,125</i>	<i>10,525</i>
Character 3			
Restricted			
Facility Lease And Rentals	45,596	-	45,596
Information Technology	181,659	-	181,659
Promotional Account	5,000	-	5,000
Unrestricted			
Architectural And Engineering Services	500	-	500
Building Maintenance And Repair	5,000	-	5,000
Communication Services	23,310	-	23,310
Consulting Services	154,000	200,000	354,000
Equipment Maintenance And Repair	2,000	-	2,000
Equipment Rental	4,000	-	4,000
Facility Lease And Rentals	10,000	-	10,000
Grants And Subsidies	2,000,000	-	2,000,000
Instruction And Tuition	11,750	-	11,750
Insurance Premiums	2,000	-	2,000
Memberships	1,300	-	1,300
Postage And Shipping	1,800	-	1,800
Printing And Copying Charges	17,000	3,000	20,000
Professional Services	5,000	-	5,000
Technical Services	6,000	-	6,000
Third Party Contracts	-	307,366	307,366
Travel And Mileage	17,500	19,956	37,456
<i>Restricted Character 3</i>	<i>232,255</i>	<i>-</i>	<i>232,255</i>
<i>Unrestricted Character 3</i>	<i>2,261,160</i>	<i>530,322</i>	<i>2,791,482</i>
<i>Subtotal Character 3</i>	<i>\$2,493,415</i>	<i>\$530,322</i>	<i>\$3,023,737</i>

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY

**DIRECTOR'S OFFICE
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

SUMMARY OF INTRODUCED 2011 BUDGET BY SOURCE

	Consolidated County	Grant Funds	Total
Expenditures			
Character 4			
Unrestricted			
Furnishings And Office Equipment	\$0	\$1,000	\$1,000
<i>Subtotal Character 4</i>	-	1,000	1,000
Character 5			
Restricted			
Central Services Charges	383,545	-	383,545
Fleet Services Charges	-	-	-
<i>Subtotal Character 5</i>	383,545	-	383,545
 Total All Funds	 \$4,030,184	 \$645,469	 \$4,675,653
 Percentage of Funding	 86%	 14%	

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY

**ANIMAL CARE AND CONTROL
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

SUMMARY OF 2011 BUDGET

Expenditures	Historical Spending		2010 Adopted Budget*	2011 Budget	
	2008	2009		Initial Proposal	Introduced
Character 1					
Unrestricted					
Regular Salaries And Wages	\$1,431,903	\$1,476,157	\$1,657,425	\$1,667,144	\$1,667,144
Employee Pensions And Benefits	617,980	642,238	733,559	710,052	705,202
Overtime	199,277	202,932	67,800	30,000	20,000
<i>Subtotal Character 1</i>	<i>2,249,160</i>	<i>2,321,327</i>	<i>2,458,784</i>	<i>2,407,196</i>	<i>2,392,346</i>
Character 2					
Unrestricted					
Arsenal Supplies And Tools	1,197	-	-	-	-
Uniform And Personal Supplies	2,277	15,156	6,700	5,500	5,500
Institutional, Medical & Food Supplies	121,158	158,867	101,932	169,900	169,900
Materials And Supplies	495	2,612	500	2,600	2,600
Computer Supplies	5,189	1,276	1,500	1,000	1,000
Repair Parts, Tools And Accessories	349	1,097	1,265	500	500
Building Materials And Supplies	986	2,047	1,100	3,200	3,200
General Office Supplies	3,290	3,355	2,500	8,050	2,500
<i>Subtotal Character 2</i>	<i>134,941</i>	<i>184,410</i>	<i>115,497</i>	<i>190,750</i>	<i>185,200</i>
Character 3					
Restricted					
Information Technology	170,727	180,900	158,994	158,994	158,994
Facility Lease And Rentals	232,648	238,496	224,040	222,559	222,559
Legal Settlements And Judgments	-	10,000	-	-	-
Unrestricted					
Building Maintenance And Repair	969	98	-	2,000	2,000
Communication Services	22,202	22,365	21,200	21,487	21,487
Consulting Services	-	8,188	500	600	600
Equipment Maintenance And Repair	845	1,854	-	500	500
Equipment Rental	-	1,841	-	2,500	2,500
Grants And Subsidies	-	15,000	-	15,000	15,000
Instruction And Tuition	350	-	-	30,000	-
Insurance Premiums	2,348	140	1,949	-	-
Memberships	-	-	-	300	300
Other Services And Charges	225	-	-	-	-
Postage And Shipping	1,485	2,587	2,000	2,450	2,450
Printing And Copying Charges	4,554	5,245	5,226	9,300	5,300
Professional Services	117,413	145,181	100,000	139,700	100,000
Technical Services	17,120	25,488	16,750	17,900	17,900
Travel And Mileage	-	836	-	-	-
Waste Collection And Disposal	332	1,147	600	250	250
<i>Restricted Character 3</i>	<i>403,375</i>	<i>429,396</i>	<i>383,034</i>	<i>381,553</i>	<i>381,553</i>
<i>Unrestricted Character 3</i>	<i>167,843</i>	<i>229,970</i>	<i>148,225</i>	<i>241,987</i>	<i>168,287</i>
<i>Subtotal Character 3</i>	<i>571,218</i>	<i>659,366</i>	<i>531,259</i>	<i>623,540</i>	<i>549,840</i>
Character 4					
Restricted					
Lease And Rental Of Equipment	144,400	142,551	144,400	144,400	144,400
Unrestricted					
Equipment	1,643	1,063	-	1,000	1,000
Furnishings And Office Equipment	1,126	306	-	300	300
Vehicular Equipment	-	-	-	150,000	-
<i>Subtotal Character 4</i>	<i>147,169</i>	<i>143,920</i>	<i>144,400</i>	<i>295,700</i>	<i>145,700</i>
Character 5					
Restricted					
Central Services Charges	107,608	136,350	136,350	-	133,350
Fleet Services Charges	165,346	126,107	133,000	111,700	111,700
<i>Subtotal Character 5</i>	<i>272,954</i>	<i>262,457</i>	<i>269,350</i>	<i>111,700</i>	<i>245,050</i>
Totals	\$3,375,442	\$3,571,480	\$3,519,290	\$3,628,886	\$3,518,136

* Does not include carryover encumbrances from prior years.

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY

**DIVISION OF HOMELAND SECURITY
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

ANALYSIS OF 2011 BUDGET

Expenditures	Historical Spending		2010 Adopted Budget*	2011 Budget	
	2008	2009		Initial Proposal	Introduced
Character 1					
Unrestricted					
Regular Salaries And Wages	\$366,863	\$419,327	\$620,235	\$894,210	\$814,210
Employee Pensions And Benefits	111,517	178,362	219,248	299,843	299,318
Overtime	9,518	-	85,000	27,000	27,000
Subtotal Character 1	487,898	597,689	924,483	1,221,053	1,140,528
Character 2					
Unrestricted					
Arsenal Supplies And Tools	20,631	9,116	-	412,613	412,613
Building Materials And Supplies	4,434	10,071	-	-	-
Computer Supplies	3,714	1,892	207,300	2,000	2,000
Garage And Motor Supplies	-	183	-	-	-
General Office Supplies	2,152	1,239	117,900	110,653	110,653
Institutional, Medical & Food Supplies	631	119,962	-	52,000	52,000
Materials And Supplies	12,305	52,544	-	-	-
Repair Parts, Tools And Accessories	9,619	495	51,775	1,000	1,000
Uniform And Personal Supplies	2,999	343,613	404,400	907,116	907,116
Subtotal Character 2	56,485	539,115	781,375	1,485,382	1,485,382
Character 3					
Restricted					
Facility Lease And Rentals	46,364	46,364	44,046	44,046	49,166
Information Technology	58,929	69,035	237,739	491,176	491,176
Legal Settlements And Judgments	5,500	-	-	-	-
Promotional Account	-	-	-	10,000	10,000
Unrestricted					
Advertising	-	12,113	140,000	215,000	215,000
Architectural And Engineering Services	-	57	-	-	-
Communication Services	269,620	60,972	257,564	511,681	511,681
Consulting Services	198,000	302,378	266,032	1,225,348	1,225,348
Equipment Maintenance And Repair	895	130	302,555	315,500	315,500
Facility Lease And Rentals	155	13,241	270,000	49,485	27,531
Grants And Subsidies	18,981	25,484	-	-	-
Instruction And Tuition	15,740	48,595	20,000	5,000	5,000
Insurance Premiums	452	-	835	460	460
Memberships	200	-	200	500	500
Postage And Shipping	561	2,242	500	500	500
Printing And Copying Charges	35,396	10,698	7,500	118,655	118,655
Professional Services	825	-	442,000	-	-
Technical Services	58,876	48,968	9,000	152,000	152,000
Third Party Contracts	3,258,145	2,632,884	1,800,000	2,352,312	2,352,312
Travel And Mileage	45,035	20,202	48,500	52,000	52,000
Utilities	14,880	27,743	15,400	18,000	15,000
Vehicle And Other Equipment Rent	-	-	2,500	-	-
Restricted Character 3	110,793	115,399	281,785	545,222	550,342
Unrestricted Character 3	3,917,761	3,205,707	3,582,586	5,016,441	4,991,487
Subtotal Character 3	4,028,554	3,321,106	3,864,371	5,561,663	5,541,829
Character 4					
Restricted					
Lease And Rental Of Equipment	-	-	2,000	-	-
Unrestricted					
Equipment	159,761	566,151	215,000	3,207,082	3,207,082
Furnishings And Office Equipment	8,413	35,960	1,020,265	538,150	531,150
Improvements	-	-	166,236	-	-
Vehicular Equipment	85,328	21,623	479,816	1,480,031	1,380,031
Subtotal Character 4	253,502	623,734	1,883,317	5,225,263	5,118,263
Character 5					
Restricted					
Fleet Services Charges	25,266	46,154	29,200	29,200	29,200
Subtotal Character 5	25,266	46,154	29,200	29,200	29,200
Totals	\$4,851,705	\$5,127,798	\$7,482,746	\$13,522,561	13,315,202

* Does not include carryover encumbrances from prior years.

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY

**DIVISION OF HOMELAND SECURITY
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS**

SUMMARY OF 2011 INTRODUCED BUDGET BY SOURCE

Expenditures	Consolidated County	Grant Funds	Total
Character 1			
Unrestricted			
Regular Salaries And Wages	\$307,445	\$506,765	\$814,210
Employee Pensions And Benefits	121,644	177,674	299,318
Overtime	-	27,000	27,000
<i>Subtotal Character 1</i>	<u>429,089</u>	<u>711,439</u>	<u>1,140,528</u>
Character 2			
Unrestricted			
Arsenal Supplies And Tools	-	412,613	412,613
Computer Supplies	2,000	-	2,000
General Office Supplies	2,000	108,653	110,653
Institutional, Medical & Food Supplies	-	52,000	52,000
Repair Parts, Tools And Accessories	1,000	-	1,000
Uniform And Personal Supplies	3,500	903,616	907,116
<i>Subtotal Character 2</i>	<u>8,500</u>	<u>1,476,882</u>	<u>1,485,382</u>
Character 3			
Restricted			
Facility Lease And Rentals	49,166	-	49,166
Information Technology	216,739	274,437	491,176
Promotional Account	-	10,000	10,000
Unrestricted			
Advertising	-	215,000	215,000
Communication Services	54,208	457,473	511,681
Consulting Services	85,000	1,140,348	1,225,348
Equipment Maintenance And Repair	315,500	-	315,500
Facility Lease And Rentals	-	27,531	27,531
Instruction And Tuition	-	5,000	5,000
Insurance Premiums	460	-	460
Memberships	500	-	500
Postage And Shipping	500	-	500
Printing And Copying Charges	3,000	115,655	118,655
Technical Services	3,000	149,000	152,000
Third Party Contracts	-	2,352,312	2,352,312
Travel And Mileage	-	52,000	52,000
Utilities	15,000	-	15,000
<i>Restricted Character 3</i>	<u>265,905</u>	<u>284,437</u>	<u>550,342</u>
<i>Unrestricted Character 3</i>	<u>477,168</u>	<u>4,514,319</u>	<u>4,776,487</u>
<i>Subtotal Character 3</i>	<u>\$743,073</u>	<u>\$4,798,756</u>	<u>\$5,541,829</u>
Character 4			
Unrestricted			
Equipment	300	\$3,206,782	\$3,207,082
Furnishings And Office Equipment	1,150	530,000	531,150
Vehicular Equipment	-	1,380,031	1,380,031
<i>Subtotal Character 4</i>	<u>1,450</u>	<u>5,116,813</u>	<u>5,118,263</u>
Character 5			
Restricted			
Fleet Services Charges	29,200	-	29,200
<i>Subtotal Character 5</i>	<u>29,200</u>	<u>-</u>	<u>29,200</u>
Total All Funds	<u><u>\$1,211,312</u></u>	<u><u>\$12,103,890</u></u>	<u><u>\$13,315,202</u></u>
Percentage of Funding	<u><u>9%</u></u>	<u><u>91%</u></u>	

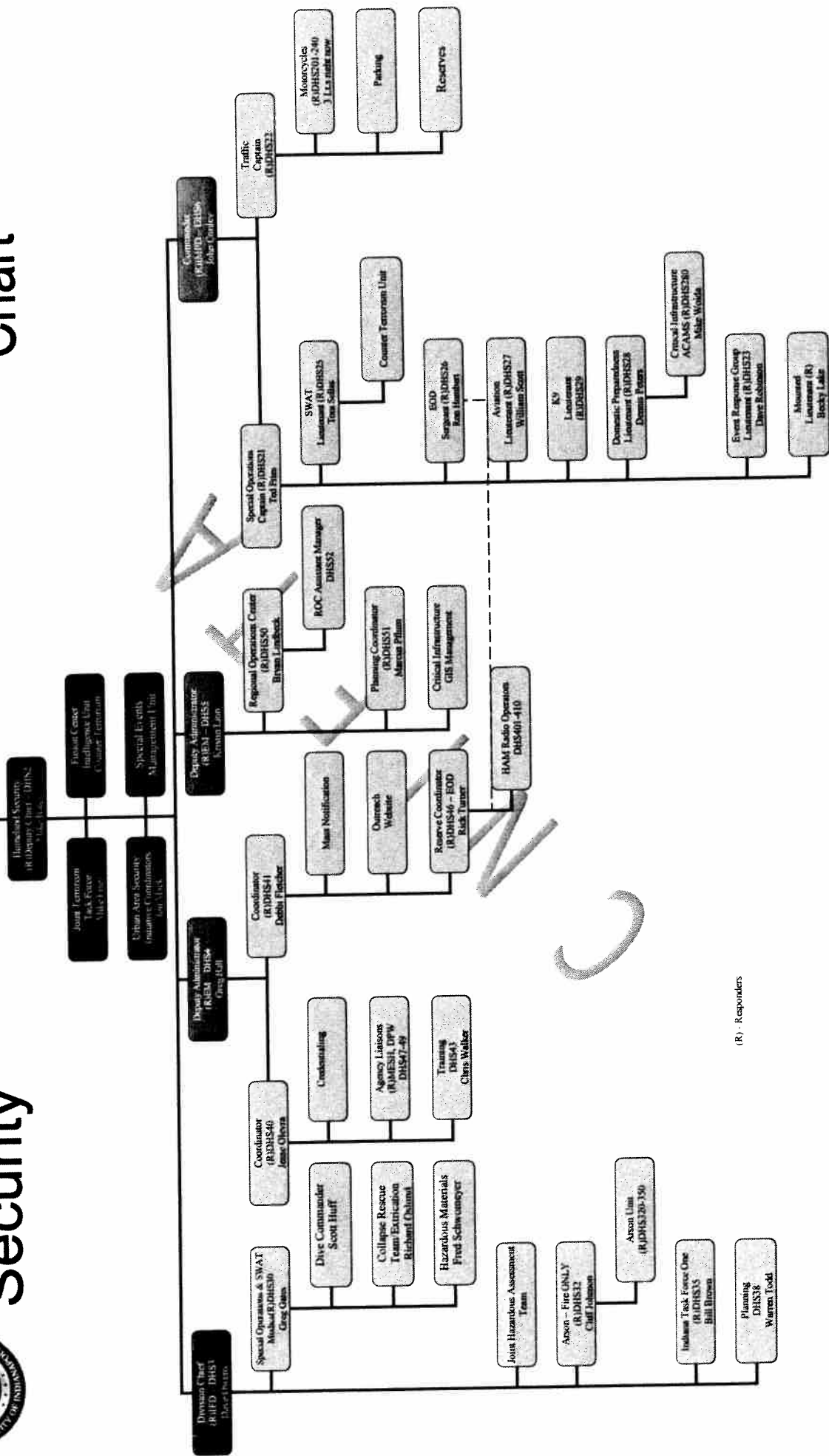
* Does not include carryover encumbrances from prior years.

PRELIMINARY DRAFT
FOR REVIEW AND DISCUSSION, SUBJECT TO CHANGE
INTERNAL USE ONLY



Department of Public Safety
Office of the Director Director of Public Safety

Organizational Chart



Warning: This document is UNCLASSIFIED FOR OFFICIAL USE ONLY (U-FOUO). It contains information that may be exempt from public release under the Freedom of Information Act (5 U.S.C. 552). It is to be controlled, stored, handled, transmitted, disseminated, and disposed of in accordance with DHS policy. It is not to be released to the public, the media, or other personnel who do not have a valid "need-to-know" without prior approval of an authorized DHS official.

DIRECTOR'S OFFICE
DEPARTMENT OF PUBLIC SAFETY
CITY OF INDIANAPOLIS

SUMMARY OF CONSULTING SERVICES SPENDING YTD THROUGH 8/31/10 FOR THE DIRECTOR'S OFFICE

Row Labels	Values				
	Sum of 431	Sum of 433	Sum of 440	Sum of 442	Sum of 450
110	-	-	18,000.00	1,800.00	-
CONSOLIDATED COUNTY GENERAL	-	-	18,000.00	1,800.00	-
INDIANA UNIVERSITY	-	-	18,000.00	-	-
JS CONSULTING INC	-	-	-	1,800.00	-
210	-	49,753.56	152,760.00	118,336.89	-
DEPARTMENT OF JUSTICE	-	-	152,760.00	-	-
CRIME CONTROL RESEARCH, INC.	-	-	6,400.00	-	-
HEALTH & HOSPITAL CORP OF MARION COUNTY	-	-	96,360.00	-	-
WILLIAM PHILIP JENKINS	-	-	50,000.00	-	-
LAW ENFORCEMENT BLOCK GRANTS	-	49,753.56	-	118,336.89	-
CRIME CONTROL RESEARCH, INC.	-	3,227.99	-	14,926.01	-
GINA FEARS	-	28,820.79	-	38,941.02	-
JOB PARTNERSHIP OF GREATER INDPLS INC	-	6,621.44	-	58,886.56	-
WILLIAM PHILIP JENKINS	-	11,083.34	-	5,583.30	-
211	2,902.77	-	79,497.23	-	-
DOJ JAG	2,902.77	-	79,497.23	-	-
DONATA BARNES	2,902.77	-	79,497.23	-	-
Grand Total	2,902.77	49,753.56	250,257.23	120,136.89	-
					423,050.45

IMPD leadership program at IUPUI
Abandoned homes analysis contract from 2009
Part-time research assistant RE: Women's Re-Entry Assistance Proj
Counseling for women after release from Liberty Hall
Supervise first day out and women's re-entry assistance programs
Evaluate Liberty Hall reentry program, assist with DOJ reporting
First day out initiative, report back to the City
Fiscal agent for GAP services to offenders
Training facilitator and supervisor for first day out offender program

Program manager, transitional jobs initiative